A connected city with thriving communities

Delivering Maitland's Future

Delivery Program 2025-2029 | Operational Plan 2026-27

maitland CITY COUNCIL

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Acknowledgement of Country

We acknowledge the Wonnarua People as the Traditional Owners and Custodians of the land within the Maitland Local Government Area. Council pays respect to all Aboriginal Elders, past, present and future with a spiritual connection to these lands.

Mayor Philip Penfold

A message from our Mayor

Welcome to the second year of our Delivery Program 2025-2029 and Operational Plan 2026-27. This is our commitment to the community about what we will deliver during the term in office and our response to the priorities identified by you in Maitland's Future, our new Community Strategic Plan.

I'm proud to present a strongly aligned plan for Maitland with our shared vision for a connected city with thriving communities, as captured in Maitland's Future. The plan guides the projects, actions and services Council will provide in 2026-27, as we work together to make Maitland an even greater place to live, work, enjoy and succeed.

Our community has told us that keeping costs down is important, and we're listening. With the rising cost of living, we're carefully managing spending and finding smarter ways to work. This means we can focus on delivering essential services while making sure Maitland remains affordable for everyone.

This Operational Plan will see a range of new projects underway, from new and upgraded sports facilities, improved parks and playgrounds to an expanded shared pathway network. Our focus on renewing and replacing ageing facilities, roads and drainage will continue, as well as construction of new assets in our growing new suburbs.

Investment will occur right across our city with key highlights including:

- Construction of new sportsground at Chisholm Sports Complex
- Thornton road network improvements
- Construction of Stage 3 transformation of Maitland Resource Recovery Facility
- Power upgrades at Lochinvar Sports Complex
- Improvements to Maitland Vale Road
- Progressing asbestos remediation works at the NSW Government owned Walka Water Works site.

Our Delivery Program and Operational Plan is our commitment to the people of Maitland, by demonstrating a clear plan to deliver projects to make our city an even better place to live, work, enjoy and succeed.

General Manager Jeff Smith

A message from our General Manager

Welcome to our Delivery Program 2025-2029 and Operational Plan 2026-27.

As a Council, we are proud to present this plan which details the actions, services and projects we will undertake to continue delivering on our shared vision of a connected city with thriving communities, from Maitland's Future, our Community Strategic Plan.

In delivering this plan, our focus will remain on providing valued services and infrastructure to our community. During 2026-27, we will invest $225.9 million including $56.4 million in capital, into our city, delivering key services and infrastructure that will bring our community's vision to life.

Guided by our vision for a connected city with thriving communities, we remain committed to delivering key initiatives and actions outlined in our informing strategies and supporting plans, including the Local Strategic Planning Statement, Environmental Sustainability Strategy, Community Infrastructure Strategy, Economic Development Strategy and Partnerships and Advocacy Strategy.

Our priorities are to deliver customer-focused service delivery, build maturity in planning, invest in critical infrastructure, deliver organisational development and leadership and invest in digital transformation - all with a strong emphasis on financial sustainability. These efforts are essential to maintaining a balanced budget while delivering long-term benefits for Maitland.

Our city is one of the fastest growing LGAs in NSW with a three-year average growth rate consistently above 2.5 per cent. This means demand for essential services and infrastructure continues to rise. To meet these challenges, we are taking a strategic, responsible approach, balancing growth with affordability, improving efficiency and strengthening our ability to adapt for the future.

We are fortunate to have a dedicated workforce, and together, we are fostering a culture of trust and continuous improvement to support our shared vision for a thriving, connected community.

Achieving together, we can create a connected city with thriving communities.

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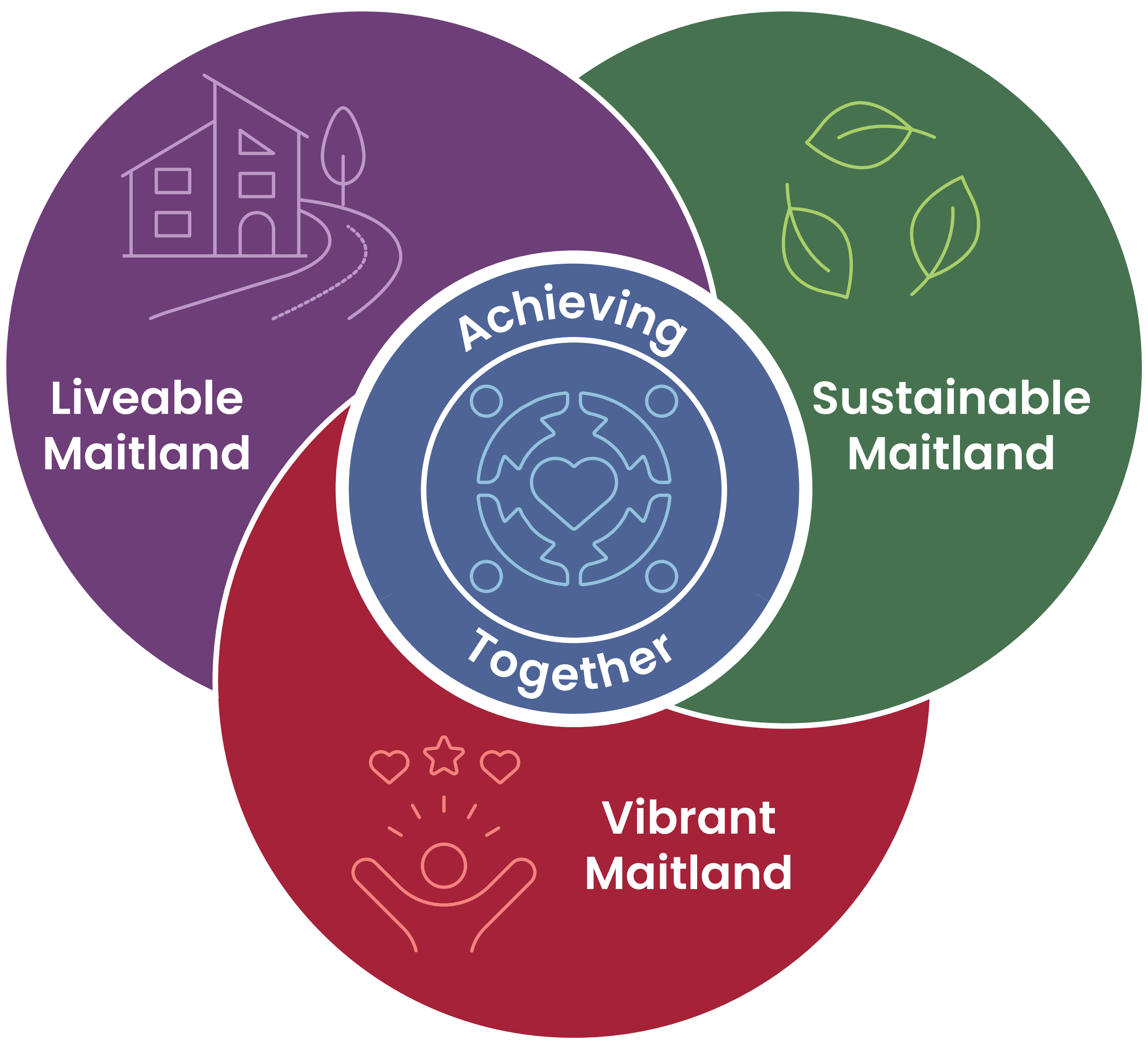
A connected city with thriving communities

Our shared vision



Liveable Maitland

Working together to foster strong connections, quality infrastructure, and efficient mobility. Enhancing how we live, move, and connect with people and place.

1.1 Great neighbourhoods

- Quality open space network
- Connected living
- Housing diversity
- Inclusive public places and spaces

1.2 Integrated movement

- Efficient and sustainable movement
- Connected active transport
- Safe and efficient road networks

Sustainable Maitland

Working together to commit to environmental stewardship and community resilience, centred around strong connections to nature and ensuring our communities thrive.

2.1 Valuing our natural environment

- Functional biodiversity corridors
- Natural spaces
- Environment engagement
- Waterway management

2.2 Sustainable and resilient communities

- Sustainable leadership
- Living sustainably
- Prepared communities
- Circular economy

Vibrant Maitland

Working together to create opportunities for growth, connection, and participation, shaping a city where people belong and thrive.

3.1 Diverse local economy

- Investment attraction
- Strengthened and diversified precincts
- Future skill

3.2 Welcoming communities

- Celebrate diversity and culture
- City activation and presentation
- Aboriginal and Torres Strait Islander connections
- Community connections

3.3 City shaping partnerships

- Growth opportunities
- Advocacy and partnerships

Achieving Together

Working together to foster a culture built on trust, empowering an engaged workforce that embraces change.

4.1 Trusted services

- Meaningful consultation and engagement
- Trusted customer experience
- Transparent decision making

4.2 Engaged workforce

- Excellence in leadership
- Collaborative organisation
- Development and growth of our people

4.3 Resilient future

- Informed planning
- Culture of improvement and innovation
- Leverage technology and data

Our shared future

Maitland's Future engagement summary

We all have an important role to play in Maitland's Future. Together, we have developed an ambitious long-term vision that sets out our priorities for the future. Our community is passionate about Maitland, and they love where they live. This willingness to engage has helped shape our city's future.

Collaboration and listening

We've developed Maitland's Future through an extensive engagement process undertaken throughout 2024. The focus of this process was to listen to the needs and aspirations of our community to determine our future priorities based on our strengths, challenges and opportunities.

Our engagement began at local community events, followed by workshops, stakeholder meetings, surveys, online discussions and local neighbourhood conversations. We wanted to make sure we heard from all of Maitland – young and old, from Woodberry to Luskintyre and everywhere in between.

However, our conversations continue as we remain committed to reaching out and connecting with our community to ensure we continue moving together in the right direction.

Meaningful engagement

Meaningful engagement is more than just consultation; it's about building genuine connections by meeting people where they are and truly listening to their stories, needs, and aspirations. This meant stepping into the spaces where our community feels most comfortable, taking the time to understand their perspectives, and fostering trust through authentic dialogue

What is most important to the community

- traffic management
- greener, more open spaces
- range of housing prices / affordable housing
- road maintenance
- walking, jogging, bike paths that connect housing to communities
- protecting the natural environment
- recreation spaces and parks / sports, aquatic centres
- local history, historic building and features
- access to neighbourhood services and facilities
- arts and cultural programs
- local employment options
- local education options

Community involvement

66% of our engagement was face to face

3,745+ contributions

500 responses to our Community Satisfaction Survey

2,000+ people engaged / contributors

45+ events and activities

73,500+ promotional video views

Maitland's wellbeing domains

Measuring wellbeing is vital for understanding and enhancing the quality of life in Maitland. A strong sense of wellbeing reflects a thriving community where people feel connected, safe, and supported. We have developed a Wellbeing Framework comprised of 10 domains, integrating directly into the focus areas and priorities of Maitland's Future, ensuring the wellbeing of our residents remains central to our decision-making. This framework provides a clear structure for monitoring progress and aligning our goals with the needs of the community, helping us create a city where everyone can flourish.

The Wellbeing Framework recognises accessibility as a foundational principle rather than a standalone domain. This ensures that accessibility is interwoven into all elements of wellbeing, spanning all domains of the framework. Ensuring every resident can participate fully in community life and access the resources they need to connect and thrive.

Underpinning this approach are the social justice principles of equity, access, participation, and rights. These principles shape our planning and service delivery, helping reduce inequity, promote diversity, and create environments where everyone is treated with dignity and respect. Together, they form the backbone for a connected city with thriving communities.

Inspired by the ACT Government's Wellbeing Framework, we've used their work as a foundation, adapting it to reflect what truly matters for Maitland.

Guiding principles

Our guiding principles help guide us to live and breathe customer centric behaviours that our customers value. We embrace these principles in everything we do, whether we're planning a new road, designing a new policy or interacting directly with our community.

MAKE THINGS EASY

Do the hard work to make things intuitive for everyone.

BE OPEN MINDED

Listen to each other and work together to find solutions.

BE WELCOMING

Care for everyone as people, not tasks or numbers.

KEEP YOUR PROMISES

Follow through on your commitments to everyone.

LOOK OUT FOR ME

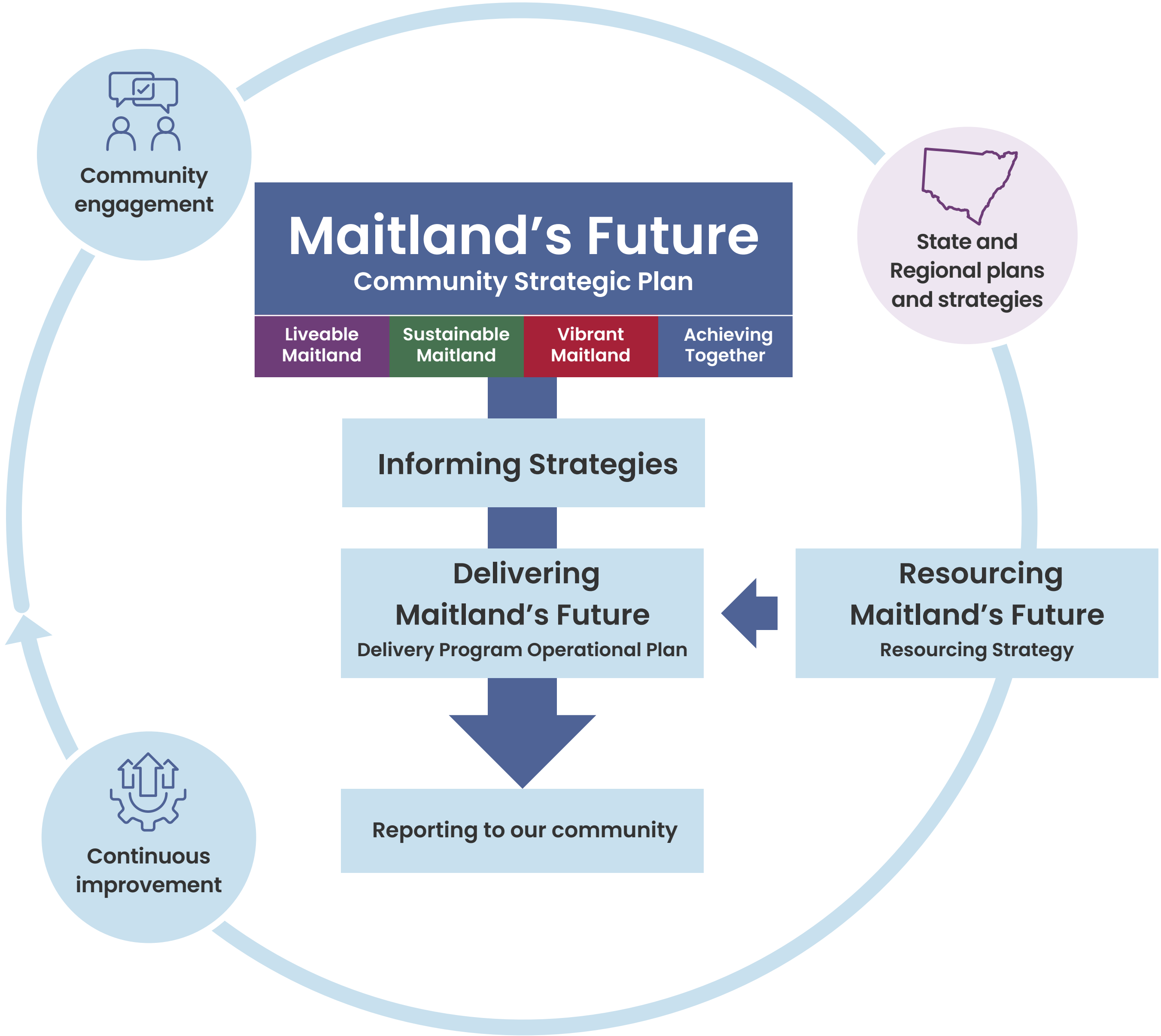
Thoughtfully anticipate what will make our days go smoother.

How we plan

Delivering Maitland's Future under the Integrated Planning and Reporting (IPR) framework ensures that our strategic priorities are aligned with community aspirations and supported by sustainable resource management. This approach integrates planning, service delivery, and performance monitoring to create a thriving, connected city that meets current and future needs.

What is Integrated Planning and Reporting (IPR)?

The NSW Government requires local councils to work with their communities to plan for the future. This involves creating long, medium, and short-term plans that reflect the community's vision and priorities. These plans are shaped by community input and supported by informed planning around finances, assets, and resources. This Integrated Planning and Reporting (IPR) Framework approach, under the *Local Government Act 1993*, helps councils across NSW to make thoughtful, sustainable decisions for a brighter future.



Maitland's Future

Our shared vision

Maitland's Future is the highest-level plan that we prepare. Its purpose is to identify the community's main priorities and aspirations for the future and plan strategies for achieving these goals. Maitland's Future guides all other strategies and plans and must be developed with and on behalf of the community.

Four key focus areas are the foundation of our shared vision for Maitland's future: Liveable Maitland, Sustainable Maitland, Vibrant Maitland, and Achieving Together. These focus areas represent our strategic framework, guiding us toward a connected city with thriving communities.

Delivering Maitland's Future

Our commitment to delivery

Delivering on Maitland's vision for the future, our Delivery Program outlines our detailed plans for the next four years, clearly showing how we will achieve the priorities in Maitland's Future.

The Delivery Program represents each newly elected Council's commitment to the community. It translates the community's long-term goals into clear and actionable steps, serving as the primary reference point for all Council activities during its term. This program helps us determine what is achievable over the next four years, prioritise key initiatives, and schedule programs effectively.

Our Operational Plan is Maitland's action plan for achieving the community priorities. Prepared and adopted each year by Council, it details the specific projects, programs, and actions we will deliver to fulfil our commitments.

Resourcing Maitland's Future

Our foundation for success

Resourcing Maitland's Future is our roadmap for how we will implement and resource our vision to support service delivery. The resourcing strategy is a crucial document linking our vision and delivery of Maitland's Future, detailing the resources needed to implement the priorities and objectives. The resourcing strategy outlines how we will achieve the priorities in Maitland's Future in terms of our people, our assets and our finances. This consists of three key components:

- Long-Term Financial Plan
- Workforce Management Strategy
- Asset Management Planning (consisting of Asset Management Policy, Asset Management Strategy and Asset Management Plans).

Reporting on Maitland's Future

Our accountability to the community

Evaluation of the quality and effectiveness of our services is an important accountability mechanism between Council, councillors and the community. The IPR framework requires Council to report in the following ways:

- Quarterly Financial Budget Review Statements
- Community Progress Report
- Annual Report
- State of Our City Report.

Monitoring Maitland's Future

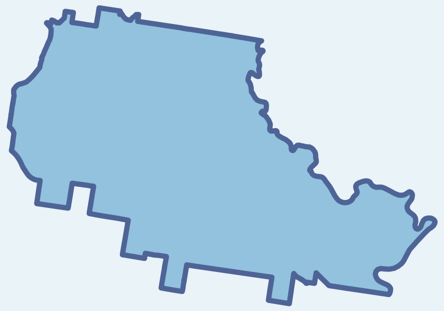
Our progress towards our priorities

Key indicators and measures assist in understanding how well we are performing. They also allow for evidence-based decision-making to inform other stages in our planning cycle.

- Community indicators - The impact on the wellbeing of the city and its community
- Delivery indicators - The outcome of the service delivery on the city and its community
- Operational measures - The performance of our individual services and programs.

Strategic alignment from local to global

How this strategy fits in with other strategies and plans.



Delivered at the local level

Includes: local roads, parks, waterways, waste, libraries, events, community wellbeing, facilities and development

- Integrated Planning and Reporting Framework (featuring Maitland's Future Community Strategic Plan)
- Maitland's informing strategies
- Maitland's policies, strategies and plans.

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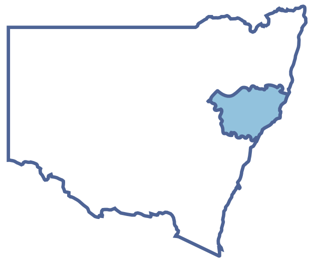


Delivered at the regional level

Includes: regional planning, health and wellbeing, and water catchment management.

- Hunter Regional Plan 2041
- Greater Newcastle Metropolitan Plan 2036
- The Hunter New England Health District Strategic Plan 2021-2026
- Hunter Joint Organisations Strategic Plan 2032
- Greater Hunter Regional Water Strategy 2018
- Hunter Regional Economic Development Strategy update 2023
- Destination Sydney Surrounds North Destination Management Plan 2030
- Greater Newcastle Future Transport Plan 2056
- NSW Flood Prone Land Policy within the NSW Flood Risk Management Manual.

Delivered at the state level

Includes: health care (aged, child, disability), transport, education, employment, police and development.

- State Plan NSW Housing
- NSW State Infrastructure Strategy 2022-2042
- NSW Disability Inclusion Action Plan 2021–2025
- NSW Net Zero Plan 2020-2030
- Transport for NSW: Smart NSW Roadmap 2022-2027
- Future Transport Strategy 2056
- NSW State Health Plan: Future Health 2022-2032
- NSW Government Visitor Economy Strategy 2030
- NSW State Emergency Service Strategic Plan 2021-2041
- NSW Waste and Sustainable Materials Strategy 2041
- NSW Circular Economy Policy Statement 2019
- Biodiversity Conservation Investment Strategy 2018.

Delivered at the national level

Includes: defence, immigration, taxation, communications, and trade.

- Australian Modern Manufacturing Strategy 2020
- National Agreement on Closing the Gap 2020
- Thrive 2030 Strategy - The re-imagined Visitor Economy
- Australia's Biodiversity and Conservation Strategy 2010-2030
- National Digital Economy Strategy 2030
- Infrastructure Australia Strategy 2021
- National Climate Resilience and Adaptation Strategy 2021-2025
- National Urban Policy 2024
- National Waste Policy and Action Plan 2019.

Delivered at the global level

Includes: environmental and social issues; political, health or economic crises.

- United Nations Sustainable Development Goals (SDG)
- Paris Climate Agreement
- Global Biodiversity Framework.

Our role

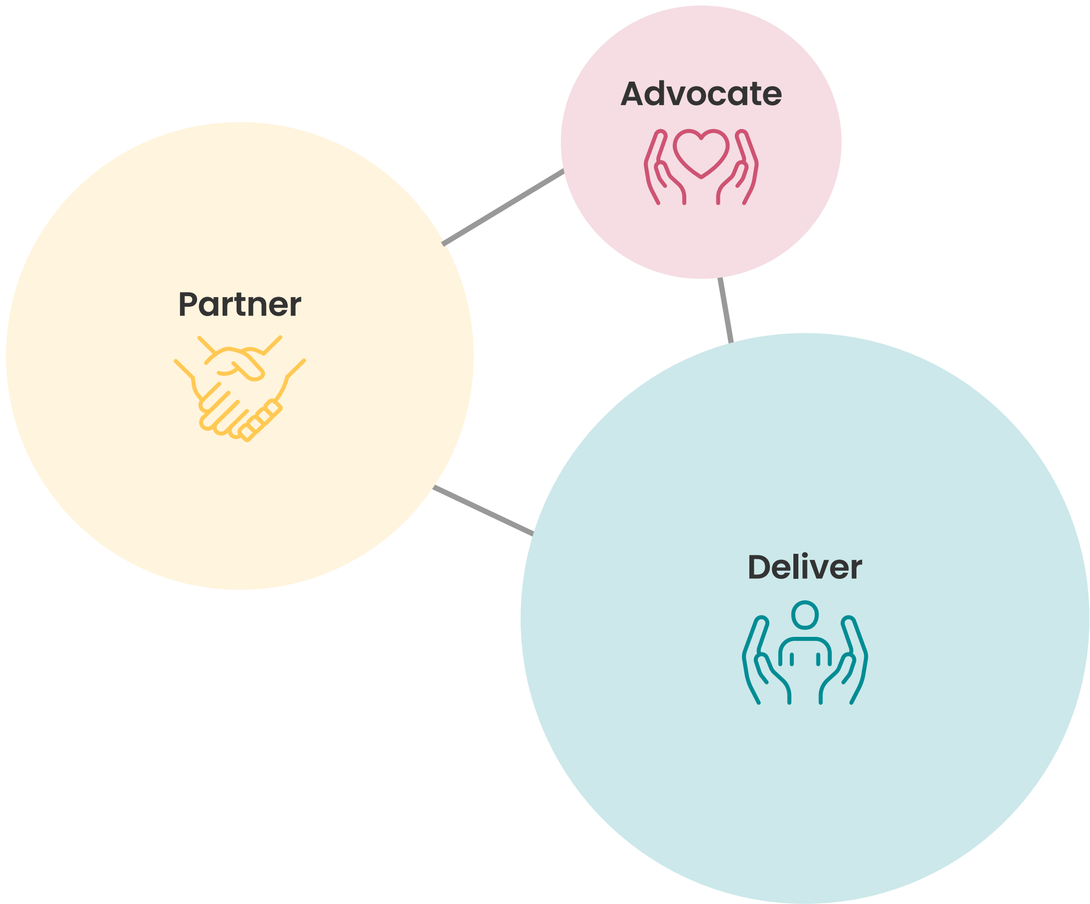
As Maitland continues to grow, Council, our stakeholders and our community need to work together to invest in our individual and collective wellbeing.

While Council has a custodial role in initiating, preparing and delivering Maitland's Future on behalf of the community, it is not solely responsible for its implementation.

Many of the issues and concerns facing Maitland are complex and beyond the direct control and influence of us, such as public transport, health, education, housing, planning and employment.

To deliver our shared vision, Council works with various stakeholders and partners, including other levels of government and their affiliated agencies, local businesses and industry, educational institutions, community groups, and other service providers.

Depending on the activity, Council's role is to deliver, partner and/or advocate. By building partnerships, taking a strong leadership role and delivering on its own commitments, Council plays an important role in shaping our city and making Maitland a place for everyone.



Deliver

We deliver a wide range of programs and services, including waste collection, libraries, childcare, maintenance of local roads and public spaces, recreation facilities and programs, community support, special events and regulatory functions.

Partner

There are areas in which we have partial or shared responsibility or influence. We build strategic partnerships with federal and state government agencies, the private sector, and various other stakeholders whose work will contribute to delivering our long-term priorities.

Advocate

Many issues important to the community are outside Council's control. Council gives a voice to the needs and aspirations of the community by advocating for changes in policy and action at relevant levels of government and industry.

Our informing strategies

Maitland's Future

A connected city with thriving communities

Liveable Maitland	Sustainable Maitland	Vibrant Maitland	Achieving Together

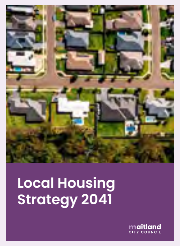
Maitland's Local Strategic Planning Statement 2040+

Sets out a 20-year vision for land use and identifies the challenges the local area will face in coming years.
It outlines how growth and change will be managed into the future, working with the community and other stakeholders.

Informing strategies

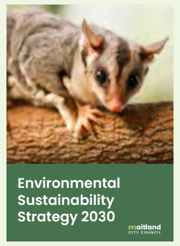
Community Infrastructure Strategy 2025-2045

This strategy has been developed to provide a framework for how Council plans and delivers community infrastructure over the next 20 years including 10 supporting plans focusing on different community infrastructure asset groups.



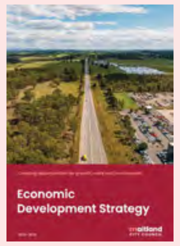
Local Housing Strategy 2041

A framework to guide future growth and change of our residential areas. Outlines the type of housing needed, where it is best located and how Council will deliver better housing outcomes.



Environmental Sustainability Strategy 2030

A pathway to improve community health, wellbeing and economic opportunity through improving the health of our local environment.



Economic Development Strategy 2025-2035

Drives prosperity and improves living standards by creating employment, increasing incomes, enhancing infrastructure, attracting investment, fostering innovation, and promoting economic resilience.

Partnerships and Advocacy Strategy

Identifies how we can work with key partners and other levels of government to deliver on our shared vision, outlining the unfunded priority projects and advocacy agenda areas we will be advocating for.

Resourcing Maitland's Future 2025-2029

Assesses the capacity of Council's financial, workforce, and asset management resources to deliver Maitland's Future, our Community Strategic Plan.

Communication and Engagement Strategy 2024-2028

Outlines our approach to communication and engagement, ensuring we're providing relevant information, reaching you effectively, and genuinely listening to your feedback.

Community satisfaction survey

One of the ways we engage with our community is through a citywide community satisfaction survey (CSS), conducted every two years. We most recently completed a CSS in mid-2024, with another scheduled for May 2026. Results from the 2026 survey will be published in the 2025/26 Annual Report.

The survey revealed that residents prioritised satisfaction with Council's communication with the community, significantly affecting their overall satisfaction with Council's performance.

Some of the top areas of concern for residents were the following topics:

- Council's communication: Satisfaction with Council's communication, the range of Council's online services and satisfaction with the way your interaction was handled
- Road infrastructure: Maintenance of local roads, traffic management, and the provision of parking
- Planning and development: Planning for population growth and development, long-term planning for the city, and having access to diverse housing options.

We're using community satisfaction results as a key driver in our decision-making, ensuring that our priorities and initiatives genuinely reflect what matters most to our residents. These insights are not only shaping the way we plan and deliver services—they're also helping us tailor our reporting to improve how we're responding to the community's feedback.

By aligning our performance measures with what people have told us is important, we're creating a stronger, more transparent connection between council actions and community expectations.

Residents overall quality of life rating was

4.7/5

2024 results

Poor and very poor 3% | Fair 7% | Good, very good and excellent 90%

Highly satisfied services

4.32/5
satisfaction with Maitland Regional Sports Complex

3.92/5
satisfaction with swimming pools

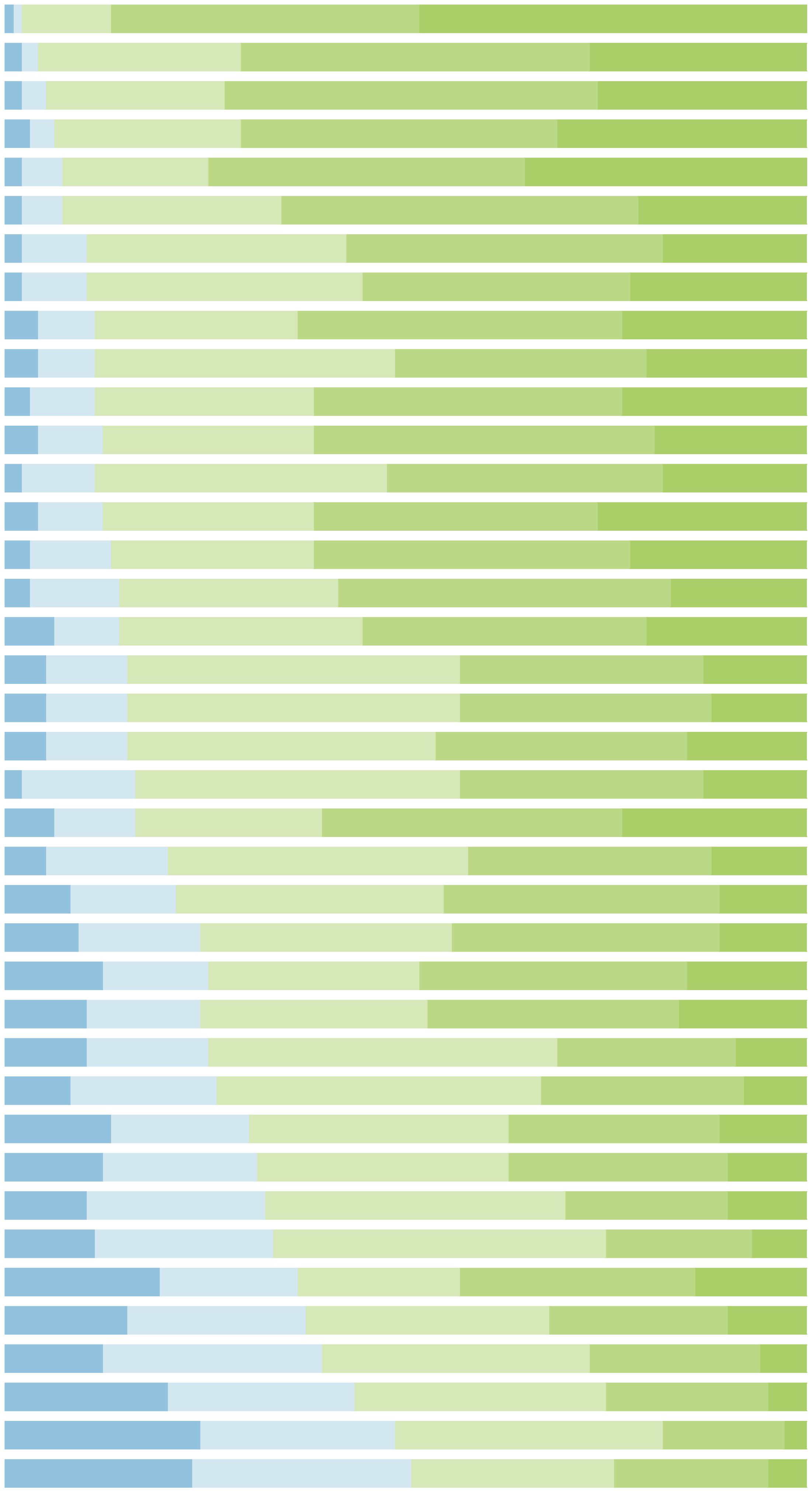
3.92/5
satisfaction with Libraries

3.92/5
satisfaction with Maitland Regional Art Gallery

Highest derived importance

- Communication
- Range of online services
- Satisfaction with contact
- Maintenance of local roads

Community satisfaction survey 2024 results



Services/facilities	% satisfied	Mean
Maitland Regional Sports Complex	97%	4.32
Maitland Libraries	96%	3.92
Maitland aquatic centres	95%	3.92
Maitland Regional Art Gallery	93%	3.92
Events and festivals	93%	4.01
Visitor Information Centre	93%	3.79
Other sports grounds and ovals	90%	3.67
Promotion of the City	89%	3.66
Emergency response management	89%	3.74
Maitland Town Hall	89%	3.59
The Levee Lifestyle Precinct	89%	3.71
Provision and maintenance of local parks and gardens	88%	3.67
Community and cultural programs	88%	3.57
Waste, recycling and garden organics services	88%	3.71
Place activation	87%	3.68
Provision and maintenance of playgrounds	86%	3.60
Heritage conservation efforts	85%	3.53
Management and operation of cemetery services	85%	3.38
Community halls centres	85%	3.38
Range of Council online services available	85%	3.42
Business development and tourism	84%	3.40
Mount Vincent Waste Management Centre	84%	3.63
Cleaning of public spaces	80%	3.33
Ranger services	79%	3.29
Maintenance of pathways and cycleways	76%	3.26
Street cleaning	76%	3.31
Maitland Gaol*	75%	3.29
Council's efforts for controlling noxious weeds	75%	3.07
Environmental awareness, including education programs	74%	3.09
Providing adequate stormwater management and drainage	70%	3.08
Managing illegal dumping	69%	3.05
Long-term planning for the city	68%	2.98
Processing of development applications	67%	2.91
Provision of pathways	64%	3.04
Walka Water Works	63%	2.93
Provision of parking	61%	2.85
Traffic management	57%	2.68
Maintenance of local roads	52%	2.50
Planning for population growth and development	50%	2.60

*Council endorsed to cease management of the Maitland Gaol site from December 2025.

90%

rated their quality of life living in the Maitland LGA as good to excellent

28/39

services/facilities received a satisfaction score of 75% or more

86%

of residents were at least somewhat satisfied with council's performance over the 12 months prior

We most recently completed a CSS in mid-2024, with another scheduled for May 2026. Results from the 2026 survey will be published in the 2025/26 Annual Report.

- Not at all satisfied
- Not very satisfied
- Somewhat satisfied
- Satisfied
- Very satisfied

Mean figure represents the average rating of all responses received.

Satisfied percentage is the total percentage rated somewhat satisfied, satisfied and very satisfied.

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The heart of the Hunter

Who we are

Maitland is a city evolving - family friendly, welcoming, and proud of its heritage. Centrally located in the heart of the Hunter region, we offer the perfect blend of city convenience with a warm country charm.

We embrace new opportunities and growth, making Maitland a dynamic place to live, work, enjoy and succeed.

Over 100,000 people call Maitland home, and we welcome around 2,000 new people each year. By 2041, we expect about 145,000 people to call our city home.

The Wonnarua and Guringai Peoples are the Traditional Keepers and Custodians of the lands within the Maitland LGA.

It is one of the oldest regional centres in Australia, built on the banks of the Hunter River. The Hunter River winds its way through the countryside and the city, offering a beautiful backdrop to our daily lives.

13.1% are born overseas

7.5% Aboriginal and Torres Strait Islanders

Area: **396km²**

87.3% dwellings are single detached

2.7 average people per household

Population density **248** persons/km²

9.4% speak a language other than English at home

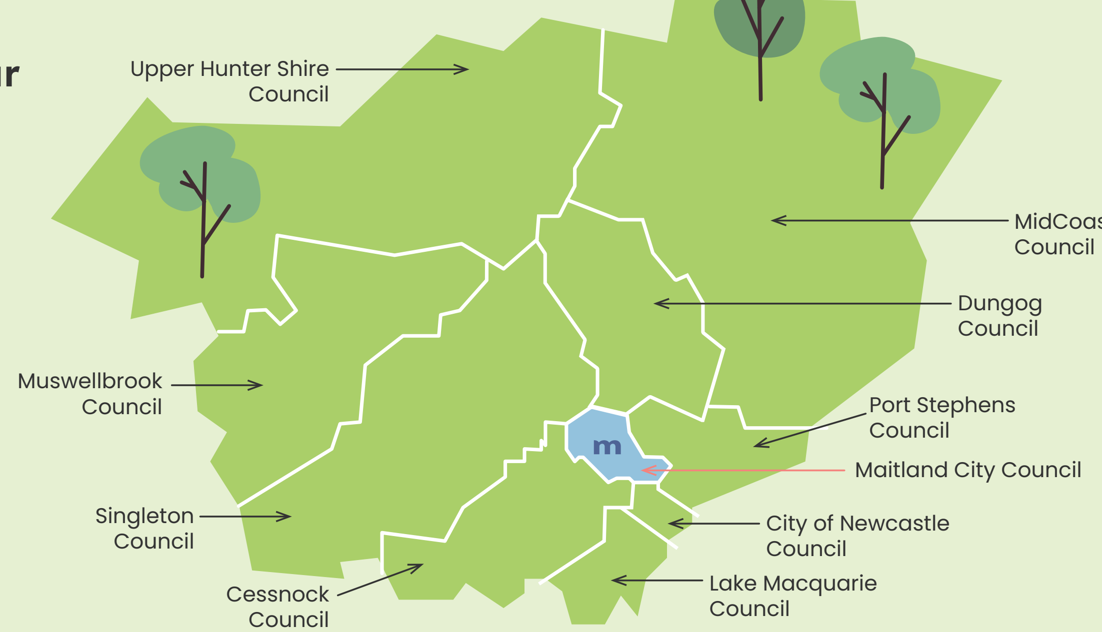
$16.22bn is our economic output

6.7% people with a disability

100,439 is the estimated population

144,536 is the projected 2041 population

36 is the median age



Annual growth is **Maitland 2.3%** vs **NSW 1.6%**

Source data: Planning NSW 2023 population projections, Census data 2021, Remplan data 2024 and ABS ERP 2025

Our assets

We manage $2.15bn worth of infrastructure assets

4 Public libraries

1 Administration Centre

1 Town Hall

4 Childcare centres

16 Community halls

1 Regional art gallery

1 Regional sports complex

1 Waste Management Facility

82 Playspaces

8 Grandstands

8 Skate parks

393km Cycleways and footpaths

4 Operational cemeteries

5 Historic cemeteries

788km Local road network

17 Bridges

41 Major culverts

39 Flood gates

450ha Passive and open spaces

15% Remnant bushland

1,290 Recorded flora species

390 Recorded fauna species

8,354ha Native vegetation

426km Creeks and rivers

34 Amenities buildings

1 Maitland Gaol

1 Walka Water Works

2 Aquatic centres

Our elected leaders

Maitland has wonderful parks and facilities, which present plenty of opportunities to promote an active and healthy lifestyle for families.

Mayor Philip Penfold

Mayor Philip Penfold

First elected as a councillor in 2008 and mayor since 2021, Mayor Philip Penfold was born and raised in Maitland. He studied at Maitland Boys High School and Rutherford High School, played football with Rutherford Football and the Maitland Magpies and was twice declared a national karate champion.

Inspired by a stint living in the United States, where he saw first-hand the positive impact of community working together, Philip ran for council, desiring to have a seat at the table and make a difference.

Philip is a Justice of the Peace, holds a Diploma in Financial Services and has a career background as a bank manager. He is an eager contributor to his community and advocates for causes such as homelessness and support for men in distress.

His priorities include sound financial management, a focus on sporting and recreation infrastructure, and improvements to roads and traffic congestion.

'What I love about Maitland is its proximity to everything. It's 30 minutes to the beach and the vineyards or 90 minutes to Sydney. The lifestyle that comes with that is unparalleled. Beyond this, the people of Maitland are its best quality.'

Councillors

Maitland City Council has a popularly elected Mayor and 12 Councillors elected by residents in four wards which changed before the 2024 election.

Ward One

Cr Amelia Atkinson

Cr Sally Halliday

Cr Ken Jordan

Ward Two

Cr Race Barstow

Cr Kristy Flannery

Cr Mitchell Griffin

Ward Three

Cr Bill Hackney

Cr Ben Whiting

Cr Ben Worth

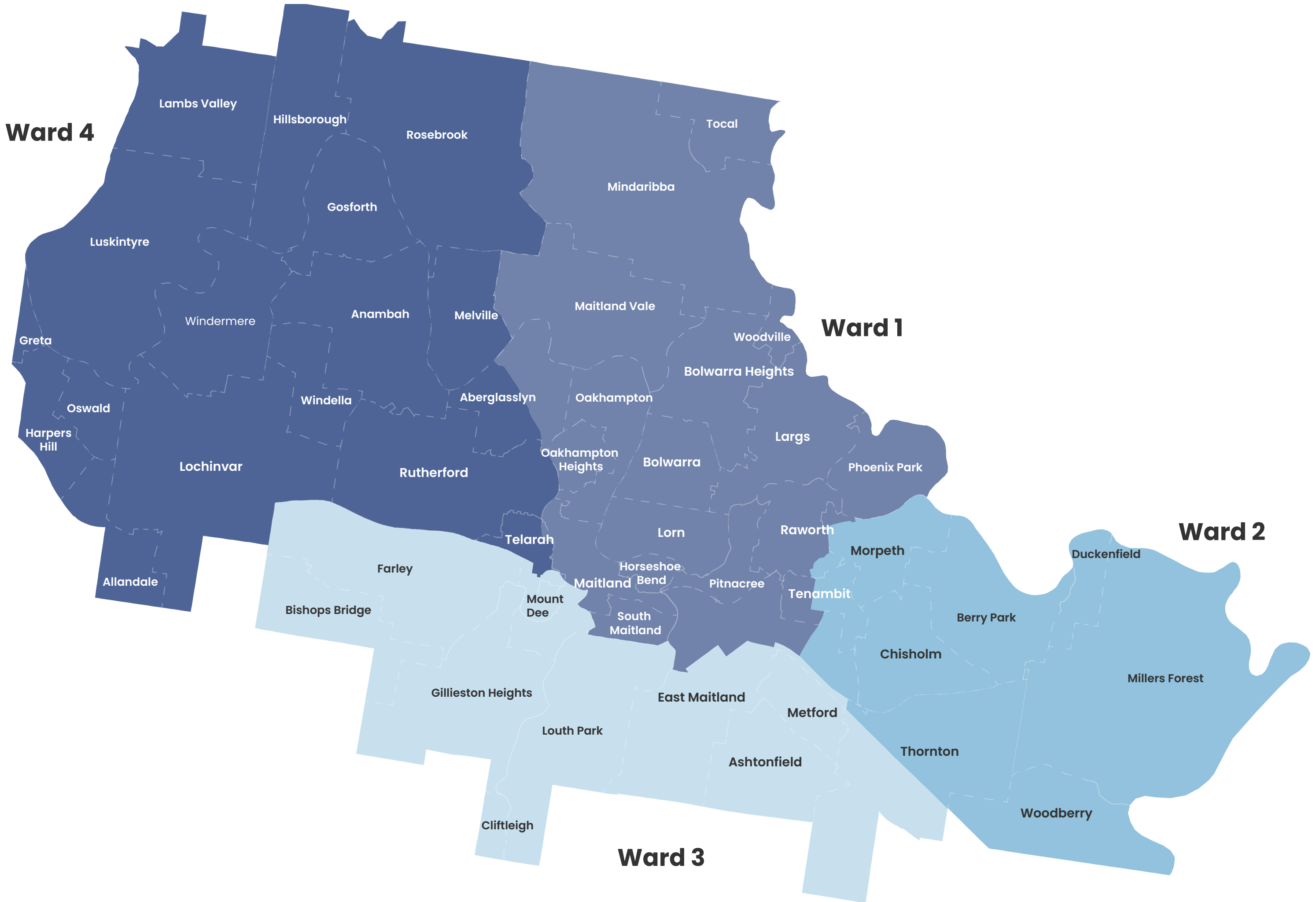
Ward Four

Cr Don Ferris

Cr Warrick Penfold

Cr Mike Yarrington

Electoral wards



Our organisational structure

Jeff Smith
General Manager

Office of the General Manager

City Planning

Trevor Ryan
Director

- Development & Compliance
- Environment & Sustainability
- Strategic Planning

City Services

Jason Linnane
Director

- Asset Strategy & Engineering
- Community & Recreation
- Emergency Management
- Infrastructure Delivery and Operations
- Maitland Regional Art Gallery
- Libraries & Learning

Customer & Digital Services

Mark Margin
Executive Manager

- Digital & Customer Programs
- Enterprise Architecture
- ICT Operations

Finance

Kelly Arnott*
Executive Manager

- Corporate Planning & Performance
- Financial Reporting
- Financial Services
- Procurement
- Property

*Interim

People & Performance

Tiffany Green
Executive Manager

- Communications, Engagement & Marketing
- Enterprise Risk, Health & Safety
- Human Resources
- Legal Counsel

Note: an organisational realignment is proposed to take effect from July 2026.

Our people

As an employer, we pride ourselves on providing opportunities for staff to be part of a high performing, passionate and progressive team to establish fulfilling careers. Our people come from diverse backgrounds and professions, creating a dynamic workforce. We are highly motivated and focused on providing a positive customer experience as we work towards delivering the outcomes set by our community.

567
total employees*

48%
female

52%
male

41
average employee age

60%
indoor staff

40%
outdoor staff

Above data is accurate as of March 2026
**FTE excluding casuals and labour hire*

If you take care of your employees, they will take care of the community.

Our services

Providing services to the community is at the heart of what we do at Maitland City Council. From maintaining roads, parks, and community buildings to delivering aquatic facilities, waste management, and cemetery services, each service we provide plays a role in moving us closer to our vision of a connected city with thriving communities. Our diverse range of services ensures that Maitland remains a great place to live, work, enjoy and succeed, supporting the needs of our growing community every day.

Aquatic centres

Asset design and approvals

Asset management

Building, recreation and open spaces maintenance

Capital works delivery

Capital works planning and reporting

Cemetery services

Community engagement

Community programming and development

Compliance

Customer experience

Development

Digital business systems and services

Digital transformation projects

Economic development

Emergency management

Enterprise architecture

Events and place activation

Financial services and reporting

Governance and leadership

Human resources

Infrastructure planning

Integrated planning and reporting

Legal and contract management services

Libraries and learning

Maitland Regional Art Gallery

Major venues and facilities

Marketing and communication

Natural environment and resilience

Plant services

Procurement

Property

Risk, safety and wellbeing

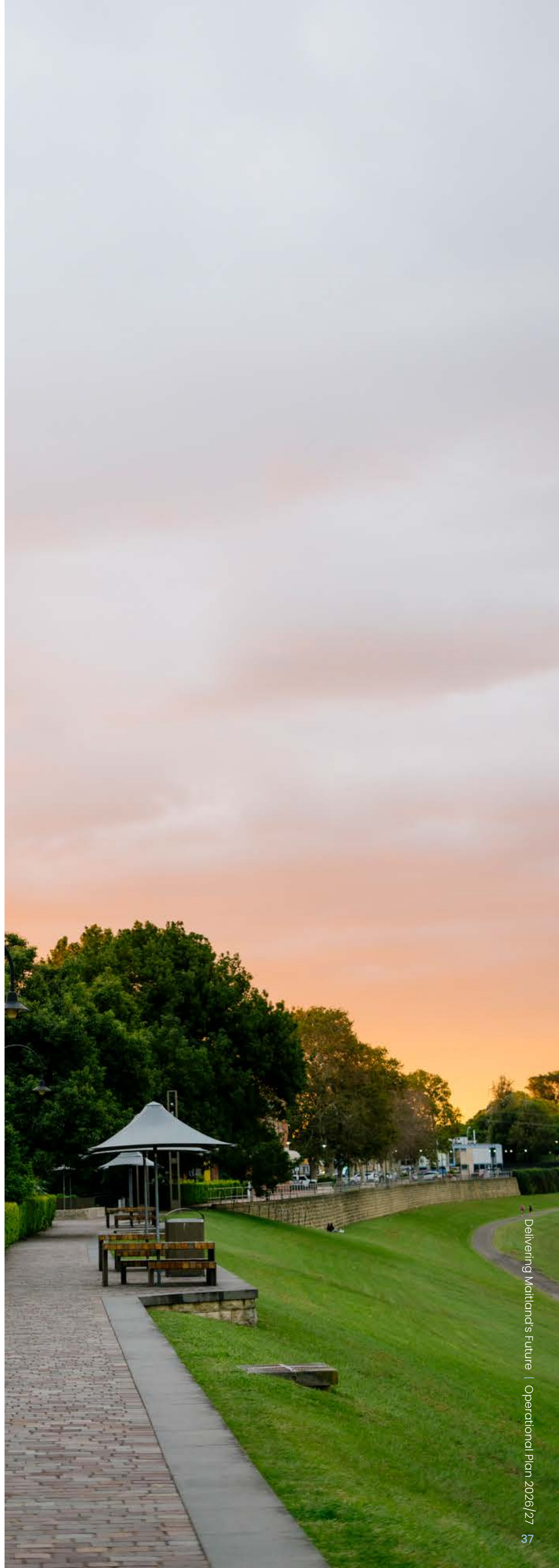
Roads, transport and drainage

Strategic planning policy

Sustainability strategy and eduction

Urban development planning

Waste management



Delivery Program 2025-2029

One	Two	Three	Four
Operational Plan 2025-26	Operational Plan 2026-27	Operational Plan 2027-28	Operational Plan 2028-29

Our Delivery Program

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Our Partnerships and Advocacy Strategy 44
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Measuring our performance 50

Our term priorities

Our term priorities are the major improvements we plan to deliver over the four-year term of Council. They cannot be achieved in isolation. They reflect our commitment to achieving together and span all four focus areas. These initiatives are shaped by what we've heard from councillors, our community and insights from our community satisfaction survey.

Organisational development and leadership

We are investing in building a leadership culture grounded in trust, collaboration and accountability.

Building a culture that drives performance, resilience and innovation.

Why it matters:

Effective leadership is essential for delivering quality services and achieving positive outcomes for our community. It is important that Council has the right people, skills and culture to respond to change, manage risk and innovate. Investing in organisational development and leadership supports a positive workplace culture, attracts and retains talent, and ensures our workforce is equipped to meet current responsibilities while preparing for future challenges.

Key areas:

- **Organisational development and leadership:** Strengthening skills, leadership and accountability across our workforce to drive better outcomes.
- **Performance reporting and risk management:** Making informed decisions using better data, oversight and risk management practices.

What the community can expect

By investing in our people, the community can expect a well-led and capable organisation that delivers quality services. By investing in organisational development and leadership, Council will be better positioned to manage change, use resources effectively, and deliver positive outcomes for residents now and into the future.

Digital transformation

We are investing in technology enhancements to improve our systems efficiency that will transform the way we work and enable better integration, efficiency and service delivery.

A long-term investment with long-term benefits.

Why it matters:

Digital transformation is essential to ensure Council remains accessible, efficient and responsive to the needs of our community. As expectations for digital services continue to grow, it's important that our systems and processes keep pace. By investing in digital transformation, including an Enterprise Resource Planning (ERP) rollout, it will enable our community to access services more easily and engage with Council effectively. It also supports better decision making, improves service delivery and ensures Council can meet current demands while preparing for future growth.

Key areas:

- **Digital transformation:** Streamlining processes and leveraging technology to improve customer experience and service delivery.

What the community can expect

The community can expect more convenient access to Council services through improved digital channels, benefiting from streamlined processes, clearer communication and more reliable systems. Technology improvements will support better planning, stronger data protection, and more efficient use of resources. This investment in digital transformation will help deliver better outcomes and an improved experience for the whole community.

Customer-focused service delivery

We deliver services that are easy to access, responsive and shaped by what our community needs. By listening and adapting, we make every interaction a positive experience.

Putting our community at the centre of everything we do.

Why it matters:

As our city grows, so do the demands on our services and infrastructure. By focusing on smarter service delivery, improved engagement and data-driven decision making, we can enhance transparency, build trust and secure a strong future for Maitland.

Key areas:

- **Customer-focused service delivery:** Putting our community at the centre of everything we do. By delivering services that are easy to access, responsive and shaped by what our community needs.
- **Communications and engagement:** Keeping our community informed and involved in decision making to build trust and transparency. Listening and adapting, aiming to make every interaction a positive experience.

What the community can expect

We're making it easier to deal with us, ensuring services are simple, efficient and reliable. Our focus is on better communication, smarter use of technology and ensuring our organisation is set up for success.

Financial sustainability

We are focused on delivering more for our community within our available resources by being smarter, more efficient and innovative in how we work.

Living within our means.

Why it matters:

Improving efficiency and effectiveness across our operations to deliver better, more sustainable services will be achieved by optimising our resources, embracing innovation and strengthening our workforce. Ensuring we operate efficiently and effectively allows us to maximise community benefits while being financially responsible and securing a strong future for Maitland.

Key areas:

- **Financial sustainability:** We are focused on delivering more sustainable services for our community within our available resources by being smarter, more efficient and innovative in how we work.

What the community can expect

We're making a conscious effort to ensure decisions are made to deliver the best outcomes for the community. Most importantly, we're securing Maitland's financial future, so we can continue providing great services now and into the future.

Building maturity in planning

We are strengthening strategic, land-use, service, asset, people and financial planning to ensure coordinated and informed decision making.

Providing integrated, evidence-based, future-focused planning.

Why it matters:

Focusing on housing, environmental sustainability, mobility and economic growth, and ensuring they work together to support the wellbeing of our community while meeting its future needs. It is essential that our city's growth and development are balanced, sustainable and resilient. By carefully planning, we can build a city that works for everyone - one that provides diverse housing options, preserves the environment, supports a strong local economy, and ensures easy access to key services and opportunities.

Key areas:

- **Supporting housing:** Ensuring that a range of affordable and diverse housing options are available to meet the needs of all residents.
- **Environmental outcomes:** Committing to the protection and enhancement of our natural environment to maintain a healthy and sustainable city.
- **Movement planning:** Improving transport and connectivity to ensure a more accessible and connected city for everyone.
- **Place planning:** Creating vibrant, well-designed spaces that promote social interaction, community engagement and wellbeing.
- **Attracting jobs and business:** Fostering a strong local economy by attracting diverse business opportunities and job creation.

What the community can expect

We're creating a well-planned, connected city where housing is accessible and affordable, the environment is protected and enhanced, transport is efficient and there are ample job opportunities. Vibrant public spaces and careful management of flood risks will also be prioritised, ensuring that development aligns with the needs and aspirations of the community. Ultimately, these efforts will create a resilient, sustainable and thriving city that fosters a high quality of life for all its residents.

Investing in infrastructure

We are focused on reducing the backlog of renewal and maintenance to ensure our existing assets remain safe, reliable and fit for purpose.

Addressing our infrastructure backlog.

Why it matters:

Investing in community infrastructure is essential for creating a city where people can connect, thrive and engage in activities that improve their quality of life. As our population grows, it's crucial to plan for the development of spaces and facilities that meet the diverse needs of our community, whether for recreation, social connection or essential services. This will help us enhance wellbeing, meet current needs and support future growth by ensuring our city has the right facilities to thrive.

Key areas:

- **Asset management:** Maximising the value and lifespan of community assets to ensure they remain fit for purpose.
- **Asset revitalisation:** Renewing and upgrading key community assets, ensuring they continue to meet the evolving needs of residents.
- **Open space:** Planning revitalised community spaces that enhance leisure, recreation and engagement.
- **Sports complexes:** Developing new sports facilities to meet the growing demand for recreational and competitive sports in the community.
- **Road network:** Improving road infrastructure to enhance connectivity and ease of movement throughout the city.

What the community can expect

The community can expect a well-planned city with upgraded and new infrastructure that enhances the wellbeing of all residents. There will be revitalised spaces like Walka Water Works, new sports complexes and improved roads for better connectivity. Residents will also benefit from upgraded recreational spaces and new community centres that foster engagement and support essential local services. This investment in infrastructure will create a city that is well-equipped to support our growing community and enhance the quality of life for everyone.

Our Partnerships and Advocacy Strategy

Maitland is one of the fastest-growing local government areas (LGAs) in the state, and with this growth comes both opportunities and challenges. We know that Council cannot achieve everything in isolation. Some issues are beyond our direct control, yet we have an obligation to represent the views of our community and advocate for the support and funding required to meet their needs.

Our Partnerships and Advocacy Strategy (PAS) aims to identify and prioritise the future planning and delivery of infrastructure and services for the city, which is fundamental to fully capture our population growth potential and is critical for liveability and economic resilience.

As we move towards achieving our shared vision, we will work closely with our community, private industry and other levels of government to partner on the actions, projects and services we need to deliver to bring our plan to life.

The objective of the PAS is to identify how we intend to prioritise, partner and advocate over this term of Council. The PAS identifies how we aim to:

- **Partner** on key projects within Council's control that require funding assistance to deliver priority infrastructure and,
- **Advocate** for key priorities for our community that are outside of Council's control but help to deliver Maitland's shared vision for the future.

Our advocacy agenda

We are committed to advocating for our community and ensuring that Maitland receives the support and investment it needs. To strengthen our efforts, we have developed an advocacy agenda that clearly outlines the key outcomes we want to see for Maitland's future. The advocacy agenda covers key improvement areas for our community. These areas are outside of Council's control and ability but help to deliver Maitland's shared vision for the future.

Our advocacy agenda areas are:

- **Housing –** Supporting diverse and affordable housing options to meet the needs of our growing population.
- **Roads and traffic management –** Ensuring roads are classified appropriately to secure better funding and maintenance that reflects their usage and importance.
- **Integrated public transport network –** Advocating for a seamless transport network that connects our community with safe, efficient and accessible options.
- **Green infrastructure –** Expanding green spaces, tree canopies, and sustainable urban design to enhance liveability and environmental outcomes.
- **Environmental sustainability –** Securing sustainable water resources to support our community, environment and future growth.
- **Disaster resilience (flood-free access) –** Strengthening our city's ability to withstand and recover from natural disasters through proactive planning and infrastructure investment.
- **Investment attraction –** Attract investment by positioning Maitland as an innovative, well-connected city that is easy to do business.
- **Strengthened and diversified precincts –** Increase employment opportunities for our growing population.
- **Destination development -** Growing our agri-tourism sector to support local producers, attract visitors and boost the regional economy.
- **Healthcare –** Quality healthcare services, facilities and specialist care close to home.
- **Education –** Adequate funding for new and existing primary and secondary schools to accommodate our growing population.
- **Cost of living –** Addressing financial pressures by pushing for fairer service costs, energy affordability and local support programs.
- **Social support –** Enhancing community safety through increased policing, crime prevention and social services.
- **Financial sustainability –** Seeking financial flexibility for councils to set rates that reflect local needs and service expectations.
- **Grant programs simplification –** Advocating for streamlined grant processes to ensure funding is accessible and efficiently delivered to communities.

Our partnership projects

Maitland City Council understands the only way to move forward is to develop and strengthen our relationships. Working together with various partners is vital to achieving our shared vision.

We will advocate and build strong partnerships by actively engaging with stakeholders, aligning shared goals, leveraging grant funding, and driving collaborative initiatives to enhance connectivity within our city and across the region.

We are committed to working in partnership with the state and federal governments, as well as key stakeholders, to ensure Maitland's voice is heard. By working together, we can ensure Maitland continues to thrive and meet the needs of our growing community.

We also recognise that delivering significant community infrastructure projects requires collaboration. Many large-scale projects, such as new sporting facilities, active transport networks and aquatic centres, depend on external funding support. Without partnerships, these critical projects cannot proceed.

Our partnership projects are key infrastructure priorities for our community. These projects are within the capability of Council to deliver if funding/grants become available.

Key: M – Maitland electorate, P – Paterson electorate, L – Lyne electorate ● Liveable ● Sustainable ● Vibrant ● Achieving ○ N/A	STATE / FEDERAL SEAT	MAITLAND'S FUTURE FOCUS AREAS
Recreation and open spaces		
Maitland Park - citywide playspace of significance	M / P	Liveable, Sustainable, Vibrant, Achieving
Roads and traffic management		
Thornton road network upgrades: Haussman Drive and Raymond Terrace Road intersection*	M / P	Liveable, N/A, Vibrant, Achieving
Thornton road network upgrades: Glenwood Drive and Thornton Road*	M / P	Liveable, N/A, Vibrant, Achieving
Active transport		
Morpeth to Walka shared pathway*	M / P	Liveable, Sustainable, Vibrant, Achieving
Major venues and facilities		
Walka Water Works redevelopment: Pumphouse building revitalisation and chimney intervention*	M / P	Liveable, N/A, Vibrant, Achieving
Walka Water Works redevelopment: Picnic area and playspace*	M / P	Liveable, Sustainable, Vibrant, Achieving
Aquatics		
Maitland Aquatic Centre expansion	M / P	Liveable, Sustainable, Vibrant, Achieving
An integrated leisure/aquatic/recreation/community facility in the west of the LGA	M / P	Liveable, Sustainable, Vibrant, Achieving
A splash pad in the west of the LGA	M / P	Liveable, Sustainable, Vibrant, Achieving
Sporting and community facilities		
Lochinvar Sports Complex/Community Centre	M / P	Liveable, Sustainable, Vibrant, Achieving
Cooks Square Park, East Maitland - new clubhouse	M / P	Liveable, N/A, Vibrant, Achieving
Motorcycle facility	M / P	Liveable, N/A, Vibrant, Achieving
Maitland Park - cricket net complex	M / P	Liveable, N/A, Vibrant, Achieving
King Edward Park, East Maitland - new amenities building	M / P	Liveable, N/A, Vibrant, Achieving
Ernie Jurd Oval, Largs - new amenities building	M / L	Liveable, N/A, Vibrant, Achieving
Roy Jordan Oval, Gillieston Heights - new amenities building	M / P	Liveable, N/A, Vibrant, Achieving
Maitland Regional Sportsground expansion	M / P	Liveable, N/A, Vibrant, Achieving
East Maitland Library expansion	M / P	Liveable, N/A, Vibrant, Achieving
Max McMahon Oval, Rutherford - amenities building redevelopment stage 2	M / P	Liveable, Sustainable, Vibrant, Achieving

Project costs are current estimates and subject to change based on further design, investigations and cost escalation. * State-owned asset.

Our commitment to financial sustainability

We have been on a focused journey toward financial sustainability and long-term resilience, making strategic investments to secure our future. Over the course of this journey, we've strengthened our financial directorate, investing in new financial software through our Enterprise Resource Planning (ERP) solution, and built up the capacity of our people to ensure our financial foundation is robust and capable of supporting the city's growth.

The Long-Term Financial Plan is a cornerstone of our approach, grounded in strong financial principles and prioritising fiscal responsibility. We are committed to achieving a surplus operating budget and continuously improving our service delivery.

Service reviews are now embedded into our planning, ensuring we maximise value, enhance efficiency, and foster innovation. These efforts are essential as we work to manage the demands of population growth, rising infrastructure needs, and the limitations imposed by the rate peg system.

Our community has told us that managing costs is a priority, and are taking a considered approach to ensure responsible financial management. With the rising cost of living, we are capping recurring expenditure and seeking efficiencies across our operations, ensuring we focus on maintaining essential services while remaining mindful of affordability for our residents.

This aligns with our term priority of driving enhanced community value by improving efficiency and effectiveness across our operations to deliver better, more sustainable services.

Looking ahead, we remain committed to continuous improvement, optimising our resources, securing grant funding, and exploring alternative income sources where possible and prioritising the needs of our community and ensuring affordability for our residents.

Through these actions, we are not only investing in Maitland's future but also strengthening the foundation for sustained financial health and resilience.

Service reviews

We strive to provide quality and inclusive services to our community. To achieve this, we continually assess ways to improve how services and projects are delivered and ensure they are cost effective, efficient and sustainable.

Our service review framework supports a continuous and process improvement culture, showing our commitment to delivering our services better and aligns with the Integrated Planning and Reporting (IPR) requirements of service reviews.

Our service review approach supports us to:

- Drive commitment to continuous improvement
- Identify opportunities for improvement and innovative solutions
- Integrate the improvements into our daily operations and planning
- Establish productivity and efficiency through service-based analysis
- Align service levels with community expectations and legislative requirements whilst balancing our resources.

We will undertake the following service reviews in the coming years:

SERVICE AREA	FINANCIAL YEAR
Roads	2026-27
Land use planning	2026-27
Workforce Management	2026-27
Maitland Regional Art Gallery	2026-27
Aquatic Centres	2027-28
Cemeteries	2027-28
Compliance	2027-28
Community Facilities	2028-29
Other Executive Leadership Team Priorities	Ongoing

During 2025-26 we have commenced service reviews on community engagement and plant services and anticipate these to be nearing completion by end of June 2026.

Throughout the year, we will continue implementation of adopted recommendations from the following service reviews:

- Passenger Fleet
- City Events and Activations including three (3) functions – Events, Place Activation and the Levee Public Program
- Flood Risk Management
- Parks and open spaces.

Continuous improvement

In addition to formal service reviews, we are strengthening a culture of continuous improvement across the organisation. This includes empowering our workforce to identify opportunities to improve how we work, simplify internal processes, and enhance the way services are delivered. We are introducing new ways for staff to share ideas and contribute to improvements, supported by fit-for-purpose systems and capability building. Together, these initiatives help reduce inefficiencies, support innovation, and ensure our strategic priorities are translated into practical, day-to-day outcomes for the community.

Process management

We are strengthening our approach to process management to support consistent, efficient and scalable ways of working across Council.

This includes:

- mapping, reviewing and documenting key organisational processes
- supporting staff with training, tools and guidance in process improvement
- publishing and standardising processes to promote clarity and consistency
- embedding process thinking into day-today work to improve service quality and responsiveness.

We are currently implementing ProcessPro, our new process mapping tool. This initiative supports our commitment to improving clarity around roles and responsibilities while reducing silos across the organisation.

We have launched online training packages as well as face-to-face process mapping workshops to provide hands-on experience in process mapping and share information about process governance.

Ongoing policy reviews

As part of our commitment to continuous improvement, we are undertaking a thorough review of all organisational policies to align them with our evolving strategic priorities. This initiative is comprehensively addressing overdue policies, ensuring they reflect current best practices, comply with legislative standards, and support our goals for streamlined operations and enhanced accountability. By systematically updating these foundational policies, we aim to reinforce a culture of excellence, clarity, and responsiveness across all areas of the organisation, setting a strong precedent for future improvements and adaptability.

• 90 policies in total

• 23 policies to be reviewed.

Measuring our performance

Delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A community satisfaction survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community.

Maitland aims for community satisfaction levels above three.

Status key

◆ Monitor ▶ On track

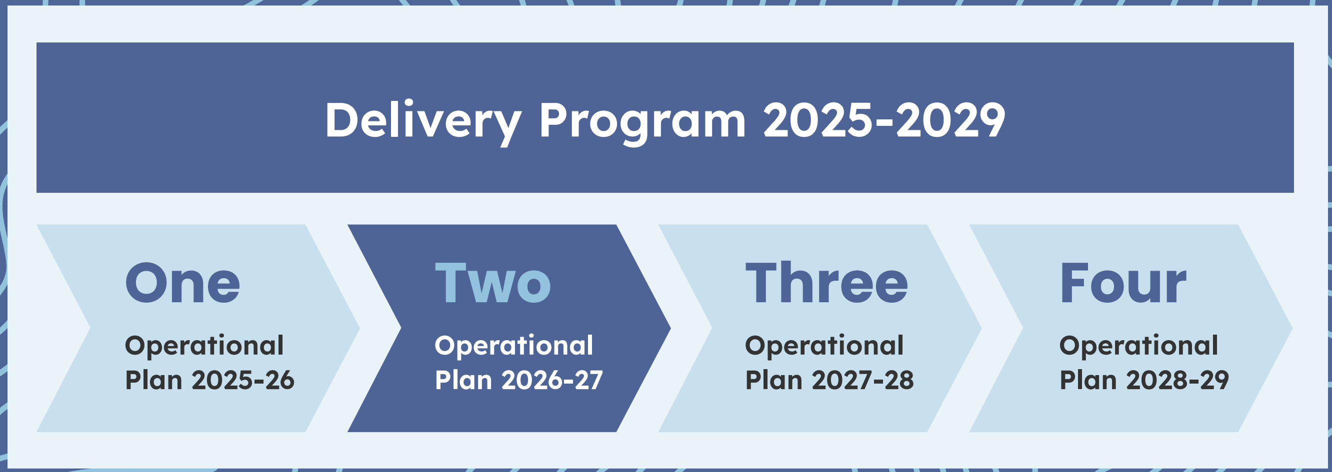
LIVEABLE MAITLAND			
DELIVERY INDICATOR	**BASELINE**	**TARGET**	**2024-25 STATUS**
Hectares of open space per 1,000 residents	5.66 ha	5.66 ha	▶
Number of suburbs that have access to local centres	46%	More than 60%	▶
Number of multi dwelling developments approved	New	New	▶
Percentage of trips made by sustainable modes (public transport, walking, cycling)	10.80%	12%	▶
Survey respondents were satisfied with the provision of pathways in their neighbourhood	3.26/5	3/5	▶
Survey respondents were satisfied with the maintenance of local roads	2.50/5	3/5	▶
Percentage of community infrastructure that is accessible	New	New	New

SUSTAINABLE MAITLAND			
DELIVERY INDICATOR	**BASELINE**	**TARGET**	**2024-25 STATUS**
Number of improvements to biodiversity corridors (e.g. crossing structures, artificial hollows, revegetation sites)	New	Increase	New
Number of street and park trees planted by Council annually	200	200	◆
Survey respondents were satisfied with environmental awareness including education programs	3.09/5	3/5	▶
Water quality report card	Hunter River Estuary - Overall Grade D (2022-23)	Increase	▶
Council's overall emissions	6,474 tCO_2-e	Decrease	◆
Council's potable water use per year per population serviced	1.77kL per person	Decrease	▶
Survey respondents participated in environmental volunteering	16%	Increase	▶
Survey respondents agreed that their household is prepared for natural disasters in the Maitland area	66%	70%	▶
Waste recovered (tonnes)	18,362 tonnes	Increase	◆

VIBRANT MAITLAND			
DELIVERY INDICATOR	**BASELINE**	**TARGET**	**2024-25 STATUS**
Number of new trading businesses in the area	271	2.5% increase	◆
Survey respondents were satisfied with business community development and tourism	3.4/5	3/5	▶
Number of partnerships established and maintained with education and industry sectors	New	New	New
The value of heritage grants/programs issued by Council	$17,450	Increase	◆
Number of major events attracted to the city	22	Maintain	▶
Number of place activations	12	Maintain	▶
Survey respondents were satisfied with the cleaning of public spaces, including public amenities	3.33/5	3/5	▶
Survey respondents agreed the Maitland residents feel connected to the local community	56%	70%	▶
Number of projects we have consulted key Aboriginal and Torres Strait Islander groups	New	New	New
Survey respondents agreed the Maitland community is welcoming to people from different cultures	71%	70%	▶
Amount of grant funding received	$27 million	Increase	▶
Number of grant funding applications submitted for partnership projects from the Partnerships and Advocacy Strategy	New	New	New

ACHIEVING TOGETHER			
DELIVERY INDICATOR	**BASELINE**	**TARGET**	**2024-25 STATUS**
Contributions via engagement platform	4,910	10% increase	▶
Overall satisfaction with Council performance of service delivery	86%	More than 80%	▶
Survey respondents trust in Maitland City Council	40%	Increase	▶
Percentage of leaders completed at least one leadership development activity in the 12 months prior	New	More than 90%	▶
Number of internal committees actively meeting	4	7	▶
Percentage of permanent employees with a professional development plan in place	New	More than 80%	▶
Survey respondents agreed they are confident that Council has fulfilled its promises outlined in operational plans, strategies, and capital works programs	34%	Increase	▶
Percentage of service review implementation plans completed	New	More than 80%	◆
Number of digital services launched or enhanced	New	Increase	▶

New: means targets will be set after 12 months of data collection.
N/A: data is not available or applicable for the reporting period.
Baseline data shown throughout this section is from 2023-24 unless otherwise specified.
Note: measures are calculated from 2024-25 position and considered on track when they are within 10% variance of expected target and monitor when greater than 10%.



Our Operational Plan

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Sustainable Maitland	78
Vibrant Maitland	90
Achieving Together	104
Our capital works program	124
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Operational Plan 2026-27 summary

This year, we plan to spend $225.9 million to provide services and facilities to over 100,000 residents.

We manage
$2.15bn
worth of infrastructure assets

We forecast
$1.98m
operating surplus

We plan to spend
$169.5m
on services for the community

$56.4m
on capital projects

We will deliver
148
projects

115
actions

We provide
38
services supporting residents and businesses

We are a team of
567
employees* committed to delivering for Maitland

We use
8
informing strategies to guide decisions and long-term planning

We invest
47%
of our Capital Works Program to renew our infrastructure

We receive
$35.7m
from external funding sources

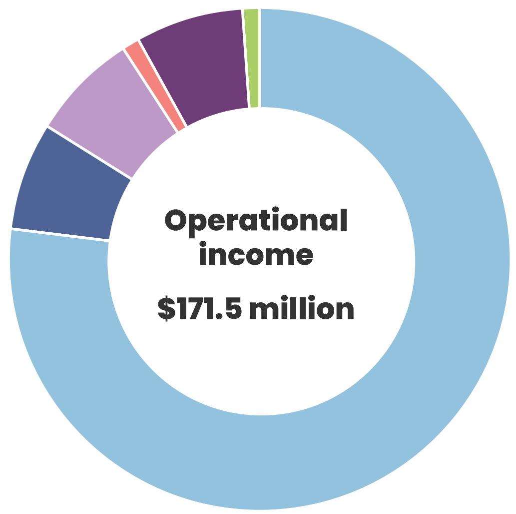
We have
86%
community satisfaction for the impact of our services

We will progress our term priorities

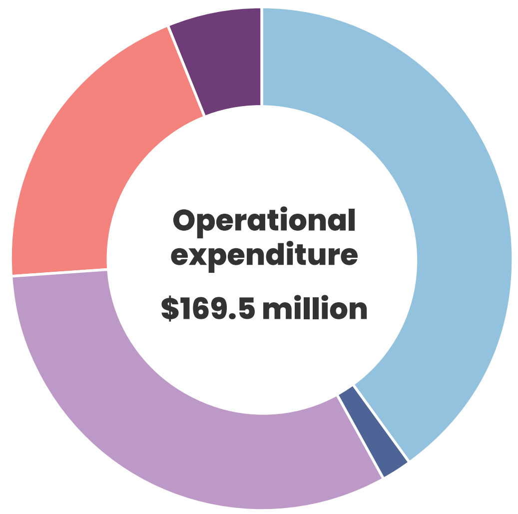
- **Organisational development and leadership**
- **Financial sustainability**
- **Digital transformation**
- **Building maturity in planning**
- **Customer-focused service delivery**
- **Investing in infrastructure**

*FTE excluding casuals and labour hire

Below is a snapshot of our operating budget for 2026-27.



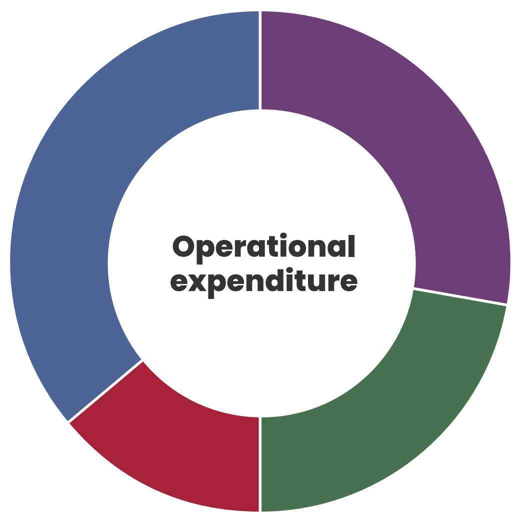
- 77% Rates and annual charges
- 7% User charges and fees
- 7% Interest and investments
- 1% Other revenue
- 7% Grants and contributions*
- 1% Other income



- 41% Employee costs
- 2% Borrowing costs
- 32% Materials and services
- 20% Depreciation and amortisation
- 5% Other expenses

*excludes capital grants

Below is a snapshot of our operating budget for 2026-27 against the four focus areas of Maitland's Future.



- 26% Liveable Maitland
- 19% Sustainable Maitland
- 11% Vibrant Maitland
- 44% Achieving Together

Expenditure at a glance

Out of every $100 in revenue we receive, only $58 comes from rate revenue. Other sources, including user fees, grants and investments, generate the remaining $42. Diversifying our revenue sources beyond rates reduces the burden on ratepayers and ensures a more stable and sustainable financial foundation.

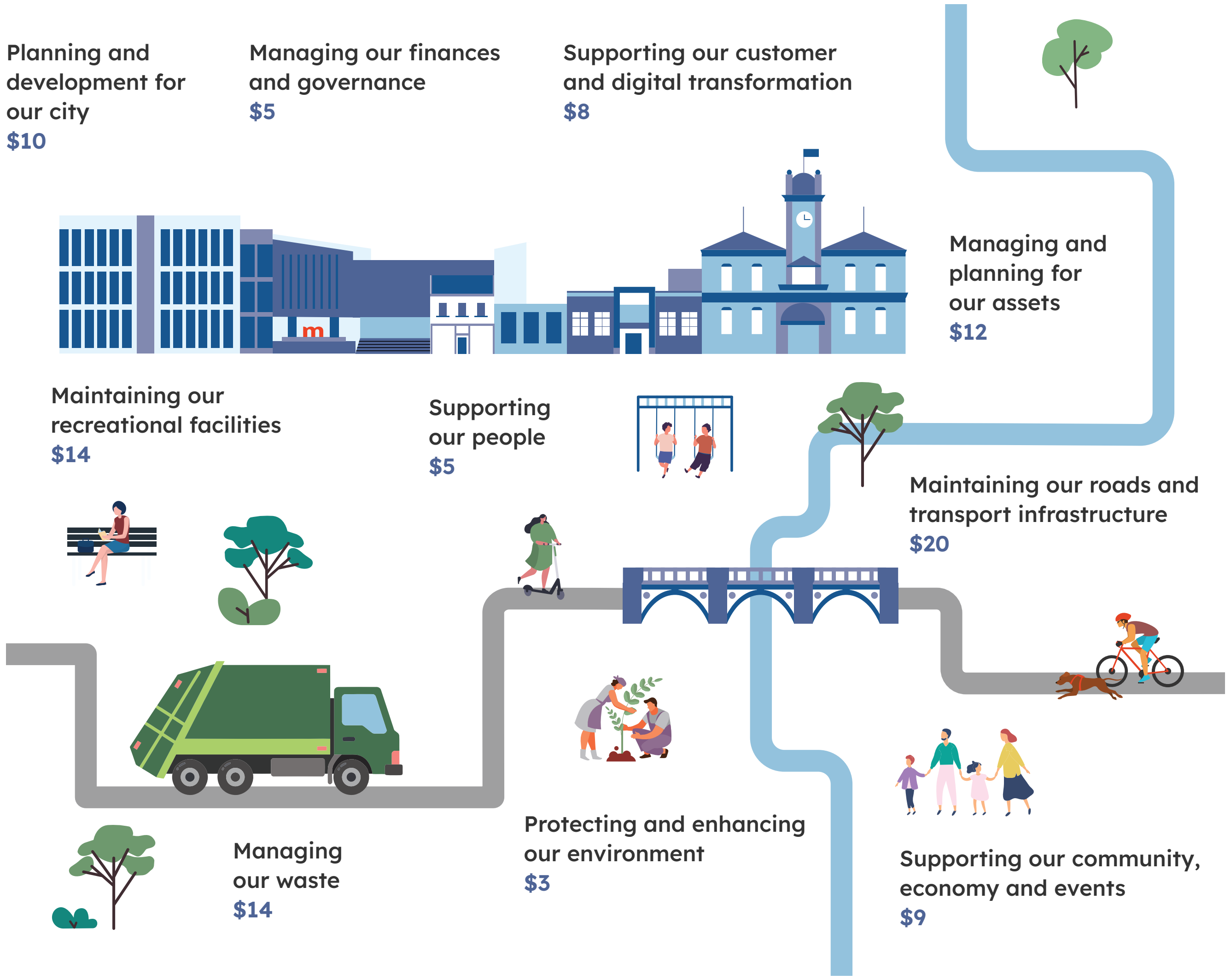
While some councils have the means to develop additional non rate revenue streams, like income from parking facilities or commercial properties, many councils, especially those in rural and regional areas, have fewer opportunities to generate such revenue.

To address this challenge, Council will continue to review our service levels and explore additional ways to generate revenue to ensure we can maintain the delivery of quality and sustainable services to our community.

The below image represents our capital and operational investment of $225.9 million across our services. Our capital works program is an investment in our roads, assets, facilities and recreation facilities.

The objective of this graph is to ensure that financial information is easy to understand and available to every member of the community.

How every $100 is invested in our community

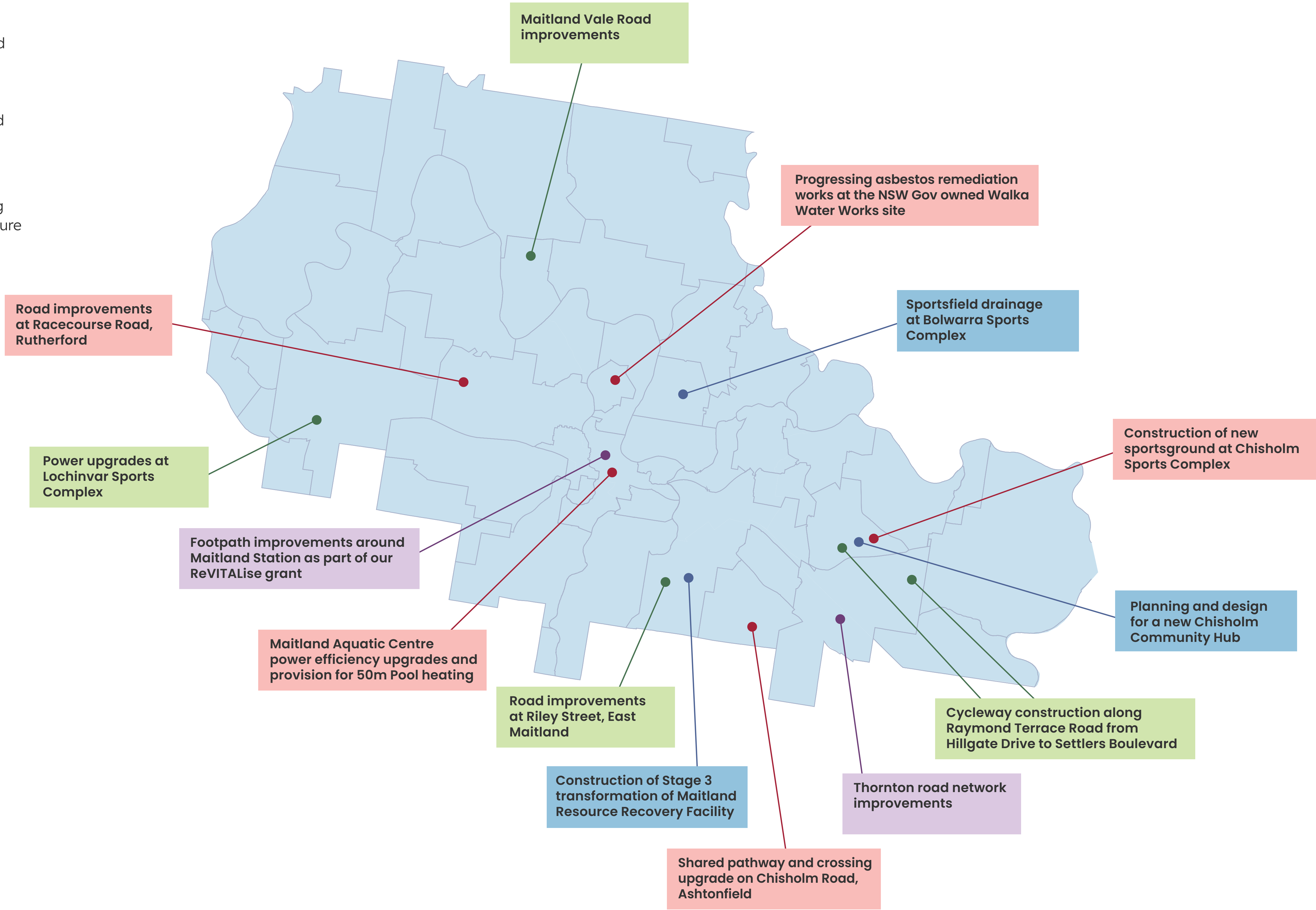


Key project highlights

The 2026-27 year sees us invest $56.4 million in our capital works program, underscoring our commitment to the growth and development of our community. This significant investment reflects ongoing efforts to improve infrastructure, enhance community facilities and support Maitland's growth.

A range of exciting projects are underway, contributing to the creation of a connected and thriving city. From upgrades to key transport corridors, to enhancements in community spaces, these projects will have a lasting impact on the wellbeing and connectivity of our residents.

The map showcases the diversity of our investments, highlighting the projects that are shaping Maitland's future and ensuring we meet the needs of both current and future generations.



Overall performance of Council

Corporate dashboard

Tracking our progress is essential to ensuring we remain a strong, effective and responsive organisation. Our corporate dashboard goes beyond financial metrics to provide a well-rounded view of our health and performance. It measures key areas that reflect our ability to serve the community effectively, including community outcomes, service delivery, staff wellbeing, governance and compliance.

By taking this holistic approach, we ensure that we are not only financially sustainable but also delivering quality services, supporting our workforce and meeting our governance responsibilities. Our dashboard results are published in our Annual Report, providing an overview of our progress, highlighting achievements, challenges, and areas for continuous improvement as we work towards a thriving and connected Maitland.

DOMAINS	MEASURES	TARGET
People and capability	Staff engagement percentage from internal staff survey	Increase
	Staff turnover rate	Decrease
Assets	Asset maintenance ratio	Over 100%
	Infrastructure backlog ratio	Under 2%
Finance	Operating result within original budget	Achieved
	Capex result within original budget	Achieved
Service delivery	Percentage of Operational Plan actions completed or on track	95%
	Percentage of service level agreements achieved	Increase
Customer or community	Percentage of overall resident satisfaction from Community Satisfaction Survey	Increase
	Community satisfaction with range of online services	Increase
Risk and compliance	Number of Leaders' Standard Work checks (due diligence) completed	100%
	Percentage of audit actions completed	95%

Liveable Maitland

Working together to foster strong connections, quality infrastructure, and efficient mobility. Enhancing how we live, move, and connect with people and place.

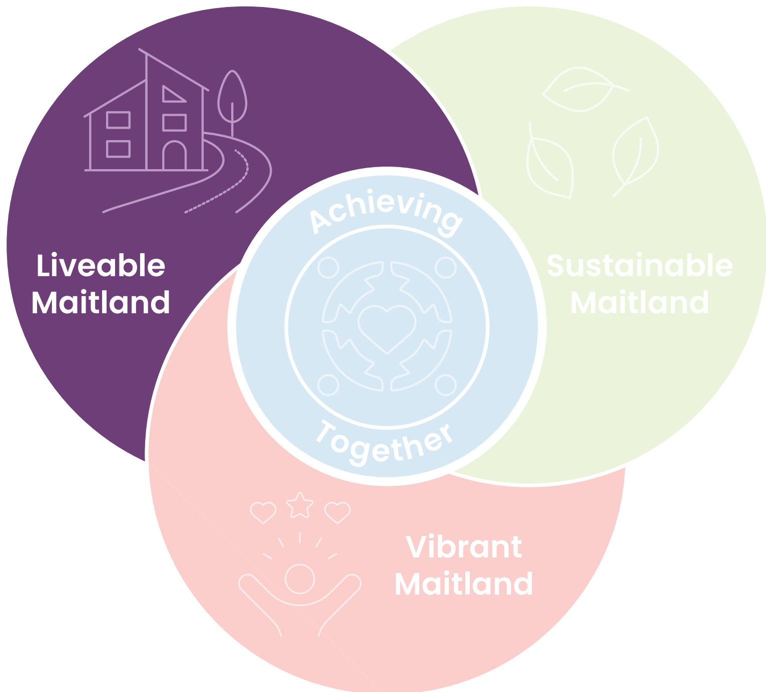
Where we want to be:

1.1 Great neighbourhoods

We are committed to creating great neighbourhoods that thrive on connectivity by offering a mix of housing, accessible open spaces, and essential services. Together, we aim to ensure a high quality of life for everyone.

1.2 Integrated movement

We create an efficient and sustainable transport network, connecting people through well maintained roads, planned traffic management, reliable public transport, and safe infrastructure for active movement.

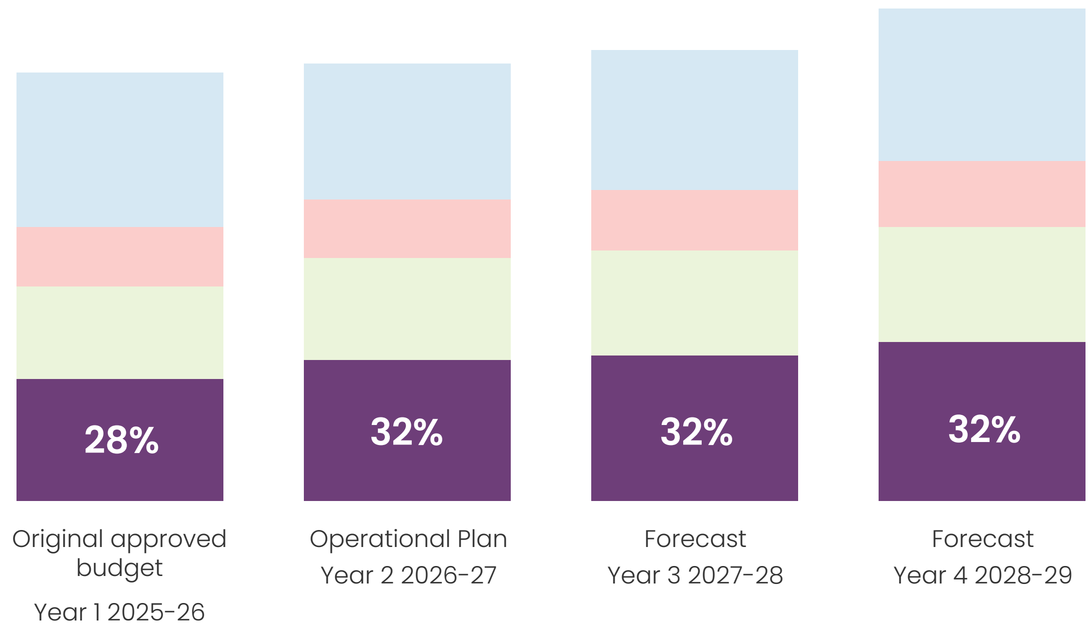


Informing strategies

The following strategies have been developed to provide more specific guidance on the objectives of Liveable Maitland. These include:

- Local Strategic Planning Statement 2040+
- Community Infrastructure Strategy 2025-2045
- Local Housing Strategy 2041.

Delivery Program expenditure



Services

- Aquatic centres
- Asset design and approvals
- Asset management
- Buildings, recreation and open spaces maintenance
- Capital works delivery
- Capital works planning and reporting
- Community programming and development
- Infrastructure planning
- Major venues and facilities
- Plant services
- Roads, transport and drainage
- Strategic planning policy
- Urban development planning

Assets

- 4 childcare centres
- 16 community halls
- Maitland Regional Sports Complex
- 2 aquatic centres
- 82 playspaces
- 50 sportsfields
- 8 grandstands
- 8 skate parks
- 17 bridges
- 788km of local road network
- 34 amenities buildings
- Walka Water Works
- 393km of footpaths and cycleways
- 7 off leash dog areas (2 fenced)

How we get there:

Our services

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we achieve our vision for a connected city with thriving communities. Our services include various activities, functions or facilities, known as service elements, that help to either deliver community outcomes or facilitate the operations of the organisation. Our core activities represent a group of activities or tasks that are performed to deliver Council services effectively. We strive to provide quality and inclusive services to our community.

Aquatic centres

Responsibility - Manager Community and Recreation

Our aquatic centres service offers year-round access to our aquatic facilities, programs and services, ensuring health and wellbeing among residents, visitors and the community. Operating seven days a week, we manage two aquatic centres with indoor and outdoor pools. Providing a safe, inclusive and enjoyable environment for individuals of all ages and abilities to engage in aquatic activities, learn essential water safety skills and foster a sense of community.

Service elements:

✓ Aquatic centre operations ✓ Aquatic centre events and programs

Core activities

- Manage events and programs to increase wellbeing.
- Conduct yearly Royal Life Audit.
- Kiosk operations.
- Learn to swim programs.

Operational budget:

$2.1m	$3.7m	-$1.6m
Income	Expenditure	Net result of service

Asset design and approvals

Responsibility - Manager Asset Strategy and Engineering

Our asset design and approvals service ensures the designs of our capital works projects (new or renewals) are compliant with our engineering standards and receive approvals required to undertake the works.

Service elements:

✓ Surveys ✓ Design ✓ Transport infrastructure and drainage

Core activities:

- Provide construction and cadastral survey services.
- Civil, drainage and stormwater engineering, modelling and designs recommendations.
- Oversee Local Traffic Forum function.
- Traffic engineering services, modelling and traffic recommendations.

Operational budget:

$0.2m	$5.6m	-$5.4m
Income	Expenditure	Net result of service

Asset management

Responsibility - Manager Asset Strategy and Engineering

Our management service facilitates informed decision making for Council regarding infrastructure investment, maintenance and upgrades. We oversee approximately $2.15 billion in infrastructure assets across various classes, including roads, footpaths, drainage, buildings and recreational facilities.

Service elements:

✓ Strategic asset management

✓ Operational asset management

Core activities

- Development of Council's Asset Management Strategies and plans.
- Conducting valuations of infrastructure assets.
- Operating the National Heavy Vehicle Regulator portal.

Operational budget:

$0	$2.9m	-$2.9m
Income	Expenditure	Net result of service

Building, recreation and open spaces maintenance

Responsibility - Manager Infrastructure Delivery and Operations

Our building, recreation and open spaces service maintains and improves Council's open spaces, recreational facilities and built assets to ensure they remain safe, functional and welcoming for the community. This includes parks, playgrounds, skate parks, grandstands and more than 530 hectares of open space. We also manage the upkeep and repair of Council buildings and public infrastructure including Town Hall, libraries and community centres, ensuring these facilities are well-maintained, safe and fit for community use.

Service elements:

✔ Maintenance planning ✔ Maintenance delivery ✔ Priority weed management

✔ Internal recreation capital delivery

Core activities:

- Tree maintenance and weed control.
- Develop annual and multi-year maintenance programs based on asset condition and risk.
- Sport turf and lighting management.

Operational budget:

$0.4m	$13.1m	-$12.7m
Income	Expenditure	Net result of service

Capital works delivery

Responsibility - Manager Infrastructure Delivery and Operations

Our capital works delivery service involves the execution and oversight of infrastructure and development projects that support the community's growth, safety and wellbeing. These projects typically include the construction, renovation or upgrading of new buildings, facilities and infrastructure, to meet the evolving needs of our community.

Service elements:

✔ Capital works program delivery

Core activities:

- End-to-end project management, project delivery and closure.
- Design review and oversight.
- Procurement and contract management.

Operational budget:

$0	$0.8m*	-$0.8m
Income	Expenditure	Net result of service

*capital delivery costs are assigned to the projects

Capital works planning and reporting

Responsibility - Manager Asset Strategy and Engineering

Our capital works program planning and reporting service facilitates development of our four-year capital works program, establishing the budget through determining the funding and funding sources. The service also manages the schedule and phases of delivery and monitors and reports on the delivery of the program to the community.

Service elements:

✔ Capital program development and funding ✔ Capital program schedule and cost management

✔ Capital program monitoring and reporting

Core activities:

- Develop and monitor reporting of project financials, schedule and risk management.
- Develop the long-term capital financial plan.

Operational budget:

$0	$0.05m	-$0.05m
Income	Expenditure	Net result of service

Community programming and development

Responsibility - Manager Community and Recreation

Our community programming and development service collaborates with the community and partners to foster a connected, inclusive and empowered community. We deliver programs and services that seek to build community capacity and improve social outcomes.

Service elements:

✔ Community grants program ✔ Community programs

Core activities:

- Manage the grant application process.
- Participation in key networks facilitated by external services.
- Facilitate Seniors Festival and Youth Week Programs.

Operational budget:

$0	$0.08m	-$0.08m
Income	Expenditure	Net result of service

Infrastructure planning

Responsibility - Manager Asset Strategy and Engineering

Our infrastructure planning service provides the long-term direction that ensures local infrastructure, community facilities, and social services are planned, prioritised and delivered in a way that meets the evolving needs of residents, businesses and visitors. This service guides how Council invests in places, spaces and services to support a thriving, connected and resilient community.

Service elements:

✔ Civil infrastructure planning ✔ Community infrastructure planning ✔ Social infrastructure planning

Core activities:

- Planning, management and development of essential civil assets, including roads, bridges, drainage and footpaths.
- Develop Plans of Management for community land.
- Oversee the Social Strategy and Disability Inclusion Action Plan.

Operational budget:

Income	Expenditure	Net result of service
$0	$0.05m	-0.05m

Major venues and facilities

Responsibility - Manager Community and Recreation

Our major venues and facilities service oversees the operation, effective management and continuous development of key venues and facilities. We ensure these spaces are optimally utilised to foster community connections, economic growth and cultural enrichment. Our service is dedicated to enhancing accessibility and inclusivity across all major venues and facilities.

Service elements:

✔ Management of community centres ✔ Management of sporting and recreation facilities ✔ Management of major venues

Core activities:

- Management and operations of Walka Water Works.
- Management and operations of Maitland Town Hall.
- Management and operations of Maitland Gaol.
- Management and operations of Maitland Regional Sports Complex.
- Management and operations of parks and reserves.

Operational budget:

Income	Expenditure	Net result of service
$0.7m	$3.2m	-$2.5m

Plant services

Responsibility - Manager Infrastructure Delivery and Operations

Our plant service involves the management and maintenance of a range of machinery and vehicles used to support works, infrastructure projects and community services. These assets may include construction equipment, road maintenance vehicles, waste collection trucks and other specialised machinery that is essential for the efficient functioning of operations.

Service elements:

✔ Plant strategy ✔ Plant procurement ✔ Plant maintenance and repair ✔ Metal fabrication ✔ External plant hire

Core activities:

- Planning, sourcing and managing the acquisition of machinery, equipment, appliances and tools.
- Provides specialist welding, fabrication, repair and modification services.

Operational budget:

Income	Expenditure	Net result of service
$0.2m	-$2.1m*	$2.3m

*currently a negative position due to internal transfers

Roads, transport and drainage

Responsibility - Manager Infrastructure Delivery and Operations

Our roads, transport and drainage service is responsible for the construction, rehabilitation and maintenance of Council's road network. These include car parks, footpaths, cycleways, bridges, culverts, structures, retaining walls, guardrails and drainage systems. We ensure these assets are safe, accessible and efficient to meet current and future community needs.

Service elements:

✔ Civil maintenance planning ✔ Civil maintenance delivery ✔ Civil construction planning ✔ Civil construction delivery ✔ Internal civil capital delivery

Core activities:

- Manage 17 bridges, 780km of local roads, 46 major culverts and 39 flood gates.
- Construction of Capital Works Program projects.

Operational budget:

Income	Expenditure	Net result of service
$3.5m	$12.5m	-$9m

Strategic planning policy

Responsibility - Manager Strategic Planning

Our strategic planning policy service provides the strategic land use policy framework that turns Council's adopted strategies into statutory planning outcomes. It does this by developing and maintaining land use and economic studies and strategies, and implementation of objectives and actions. We ensure planning is aligned with community priorities, resourcing and statutory obligations so that growth and change are managed in a way that delivers Maitland's shared vision.

Service elements:

✔ Strategic planning policy ✔ Implementation of strategic planning policy
✔ State and federal government policy alignment

Core activities:

- Preparation of planning proposals and Development Control Plans (DCP).
- Preparation and implementation of land use strategies.
- Ensuring alignment with state and federal legislation.
- Structure and area planning.

Operational budget:

$0	$0.07m	-$0.07m
Income	Expenditure	Net result of service

Urban development planning

Responsibility - Manager Strategic Planning

Our urban development planning services focus on delivering integrated and sustainable growth across Maitland to guide future land use and development outcomes. We undertake precinct and local area planning and provide strategic input into development proposals to ensure alignment with Council's planning objectives. The service also manages the collection and analysis of urban data, as well as infrastructure contributions, generating up to $23 million annually, and oversees heritage planning, planning studies, and planning certificates to support well-informed and balanced urban development.

Service elements:

✔ Land use planning ✔ Heritage planning ✔ Infrastructure contributions and planning
✔ Urban data planning

Core activities:

- Assessment of rezoning requests and preparation of planning proposals.
- Review and amending of Maitland Local Environment Plan and Maitland Development Control Plan.
- Structure plans and master plans.
- Administration and delivery of development contributions, planning agreements and works in kind agreements.
- Prepare planning agreements and works in kind agreements.
- Prepare heritage studies and guidelines.
- Housing supply monitoring.

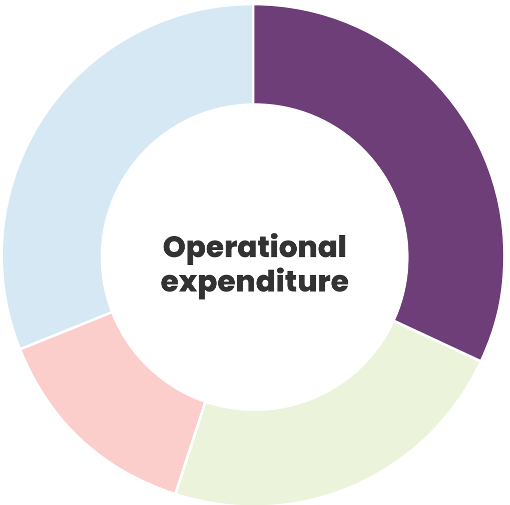
Operational budget:

$0.5m	$3.1m	-$2.6m
Income	Expenditure	Net result of service

Operational Plan 2026-27 highlight projects

- Delivery of Thornton road network improvements
- Commence the development of a Civil Asset Strategy
- Commence preparation of a Residential Zoning Framework
- Construction of new sportsground at Chisholm Sports Complex

Total funding for 2026-27



Liveable Maitland | Sustainable Maitland | Vibrant Maitland | Achieving Together

1.1 Great neighbourhoods

1.1.1 Quality open space network

Develop a network of quality open spaces that seamlessly connects residents to accessible, walkable parks, recreational areas, streetscapes and natural landscapes, ensuring ease of access, enhanced community wellbeing and increased usage of outdoor spaces.

No.	Action	Responsibility	Alignment	26/27	27/28	28/29
1.1.1.1	Ensure community, sporting and recreation facilities are accessible and well-utilised through coordinated bookings for clubs, schools and community groups	Community and Recreation	BAU			
1.1.1.2	Maintain and improve the quality of the open space network across the city	Infrastructure Delivery and Operations	Community Infrastructure Strategy			

1.1.2 Connected living

Create and maintain neighbourhoods where residents can connect to essential facilities and community infrastructure, fostering a sense of community, enhancing convenience and improving overall quality of life.

No.	Action	Responsibility	Alignment	26/27	27/28	28/29
1.1.2.1	Commence implementation of the Community Infrastructure Strategy and develop the Service Asset Plans (SAP) for the Community Infrastructure, Civil Infrastructure and Supporting Service Assets	Asset Strategy and Engineering	Community Infrastructure Strategy, Resourcing Maitland's Future			
1.1.2.2	Enhance community involvement in our community centres and Town Hall through targeted initiatives that increase usage and availability	Community and Recreation	BAU			
1.1.2.3	Prioritise and facilitate delivery of infrastructure identified in Council's Contributions Plans using funds held in Council's Contributions Reserve, and where appropriate, facilitate grant readiness	Strategic Planning	BAU			
1.1.2.4	Improve delivery of engineering and building services through development of effective certification processes and engineering standards, including the annual review of the manual of engineering standards	Development	BAU			
1.1.2.5	Investigate options and funding sources including grant funding for the implementation of a digital Development Control Plan and Manual of Engineering Standards Platform	Strategic Planning	BAU			

1.1.3 Housing diversity

Facilitate affordable and diverse housing options to ensure everyone has a place to call home in all stages of life.

No.	Action	Responsibility	Alignment	26/27	27/28	28/29
1.1.3.1	Review development application processes to improve efficiency, transparency and timeliness, ensuring compliance with the NSW Statement of Expectations Order 2024 and contributing to housing delivery targets	Development	BAU			
1.1.3.2	Oversee implementation of the Maitland Development Control Plan 2026 in accordance with the Transition Plan, including internal training, issue resolution and post-implementation review	Strategic Planning	Local Strategic Planning Statement, Local Housing Strategy, Rural Land Strategy			
1.1.3.3	Commence preparation of a Residential Zoning Framework Review by introducing the R2 Low Density Residential and R3 Medium Density Residential zones to the Maitland Local Environmental Plan 2011	Strategic Planning	Local Housing Strategy			

1.1.3.4	Use the Maitland Local Urban Development Program to advocate and align land release sequencing with infrastructure planning, funding strategies and state agency coordination	Strategic Planning	Local Strategic Planning Statement , Local Housing Strategy			
1.1.3.5	Work collaboratively with Cessnock City Council and Singleton Council for the preparation and exhibition of a Structure Plan for the Anambah to Branxton Regionally Significant Growth Area.	Strategic Planning	Local Housing Strategy			

1.1.4 Inclusive public places and spaces

Ensure that people of all abilities can connect safely and fully enjoy our public places and spaces by promoting accessibility, inclusivity and a sense of belonging for everyone in our community.

No.	Action	Responsibility	Alignment	26/27	27/28	28/29
1.1.4.1	Enhance library spaces, services, technologies and collections	Libraries and Learning	BAU			
1.1.4.2	Enhance Council's aquatics services by delivering inclusive, accessible programs that meet community needs while ensuring safety, quality and compliance of services are within industry standards	Community and Recreation	BAU			
1.1.4.3	Develop a four-year Capital Expenditure (CAPEX) Program to ensure strategic investment in infrastructure that supports community needs and growth	Asset Strategy and Engineering	BAU			

1.2 Integrated movement

1.2.1 Efficient and sustainable movement

Create long-term, sustainable transport and movement networks that connect different travel options, making it easier for our growing community to navigate efficiently and conveniently.

No.	Action	Responsibility	Alignment	26/27	27/28	28/29
1.2.1.1	Implement a road safety program to enhance the safety, efficiency and connectivity of our road network for all users	Asset Strategy and Engineering	Other supporting plans and strategies			
1.2.1.2	Deliver a Civil Asset Strategy (CAS) to ensure our neighbourhoods have the right mix of civil infrastructure for connected living	Asset Strategy and Engineering	Resourcing Maitland's Future			
1.2.1.3	Maintain Council's plant assets and deliver the plant replacement program	Infrastructure Delivery and Operations	Resourcing Maitland's Future			

1.2.2 Connected active transport

Establish a safe network of connected pathways and cycleways to maximise access to key destinations and facilities.

No.	Action	Responsibility	Alignment	26/27	27/28	28/29
1.2.2.1	Develop an Integrated Transport Strategy incorporating a review of the Active Travel Supporting Plan to improve connectivity, accessibility and safe movement across the city and advocacy to other levels of government	Asset Strategy and Engineering	Other supporting plans and strategies			
1.2.2.2	Advocate to other levels of government for grant funds for the adopted capital works delivery program	Asset Strategy and Engineering	Partnerships and Advocacy Strategy			

1.2.3 Safe and efficient road networks

Ensure safe, efficient, functional and connected roads that facilitate seamless travel and connectivity throughout our community.

No.	Action	Responsibility	Alignment	26/27	27/28	28/29
1.2.3.1	Deliver programmed improvements across Council's assets from Capital Works Program	Infrastructure Delivery and Operations	BAU			
1.2.3.2	Deliver programmed and reactive civil maintenance activities to ensure the civil assets network is safe and effective	Infrastructure Delivery and Operations	BAU			
1.2.3.3	Work collaboratively with Transport for New South Wales to prepare a Strategic Transport Model for Maitland Local Government Area.	Strategic Planning	Local Strategic Planning Statement , Local Housing Strategy			

How we know we have arrived:

Operational measures

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2024-25 unless otherwise specified.

- Service – highlights a fact, workload measure or key statistic showcasing the service being delivered
- Efficiency – how well the service resources are utilised (time, money, materials)
- Effectiveness – how well its meeting the purpose of the service.

SERVICE	MEASURE TYPE	OPERATIONAL MEASURE	BASELINE	TARGET
Aquatic centres	Service	Visitation at aquatic centres	241,449	Increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Customer satisfaction with aquatic centres	3.92/5	3.5/5
Asset design and approvals	Service	Percentage of CAPEX civil designs completed as per approved CAPEX budget	80%	90%
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with asset design and approvals	New	New
Asset management	Service	Value of assets managed	$2.15 billion	$2 billion
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with asset management	New	New
Building, recreation and open spaces maintenance	Service	Number of maintenance tasks or work orders processed	New	New
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with the provision and maintenance of local parks and gardens	3.67/5	3.5/5
Capital works delivery	Service	Delivery of capital works program within 5% of revised budget	New	Maintain
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Survey respondents agreed that they are confident Council has fulfilled its promises outlined in operational plans, strategies and capital works programs	34%	Increase
Capital works planning and reporting	Service	Percentage of CAPEX projects delivered or completed as per approved CAPEX budget	80%	90%
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Survey respondents agreed that they are confident Council has fulfilled its promises outlined in operational plans, strategies and capital works programs	34%	Increase
Community programming and development	Service	Number of applications received for the Community Grants Program	83	Increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with community and cultural programs such as the community grants program, library and art gallery programs	3.57/5	3.5/5
Infrastructure planning	Service	Percentage of infrastructure and social strategic planning documents approved for the year	New	85%
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Customer satisfaction with the provision and maintenance of playgrounds	3.6/5	3.5/5
Major venues and facilities	Service	Venue utilisation percentage	42%	Increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with major venues and facilities (Maitland Regional Sports Complex, Maitland Town Hall, community halls and community centres, Walka Water Works, other sportsgrounds and ovals)	3.55/5	3.5/5
Plant services	Service	Number of maintenance and repair tasks performed	New	New
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with plant services	New	New
Roads, transport and drainage	Service	Standardised risk-based assessment of defects implemented and service levels set based on risk	New	All defects assessed using risk-based assessment
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with maintenance of local roads	2.50/5	3/5
Strategic planning policy	Service	Percentage of Local Strategic Planning Statement actions progressed or completed	New	Increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Customer satisfaction with long-term planning for the city	2.98/5	3.5/5
Urban development planning	Service	Implement infrastructure planning into Maitland's Local Urban Development Program	New	100%
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Customer satisfaction with planning for population growth and development	2.6/5	3.5/5

New: means targets will be set after 12 months of data collection.

Sustainable Maitland

Working together to commit to environmental stewardship and community resilience, centred around strong connections to nature and ensuring our communities thrive.

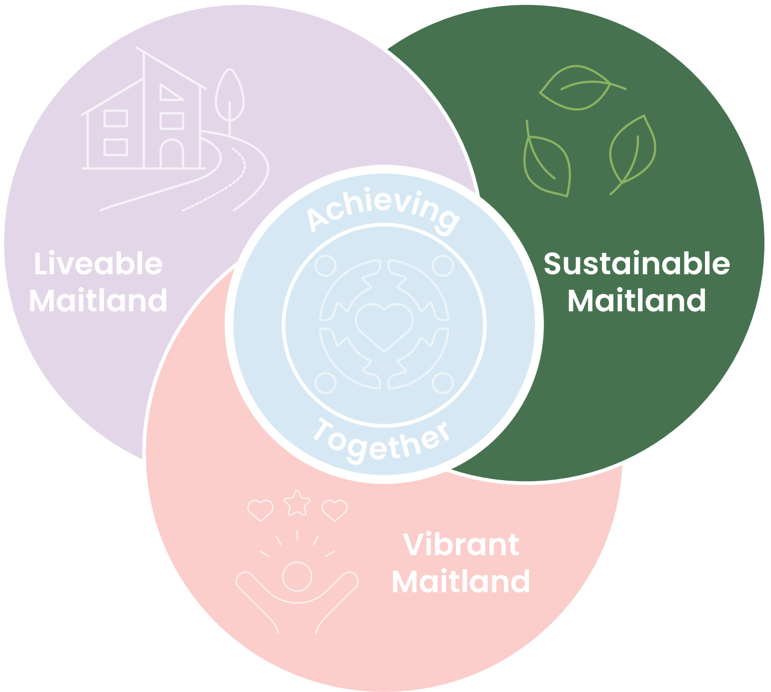
Where we want to be:

2.1 Valuing our natural environment

We value and enhance our natural environment to ensure a thriving community and resilient ecosystems. By nurturing our bushlands, wetlands, and waterways we support biodiversity, improve public health, create economic opportunities and maintain the natural beauty of our surroundings.

2.2 Sustainable and resilient communities

We build sustainable, resilient communities by reducing reliance on non-renewable energy, improving resource efficiency, embracing a circular economy, and empowering residents to create vibrant, green neighbourhoods that enhance wellbeing.

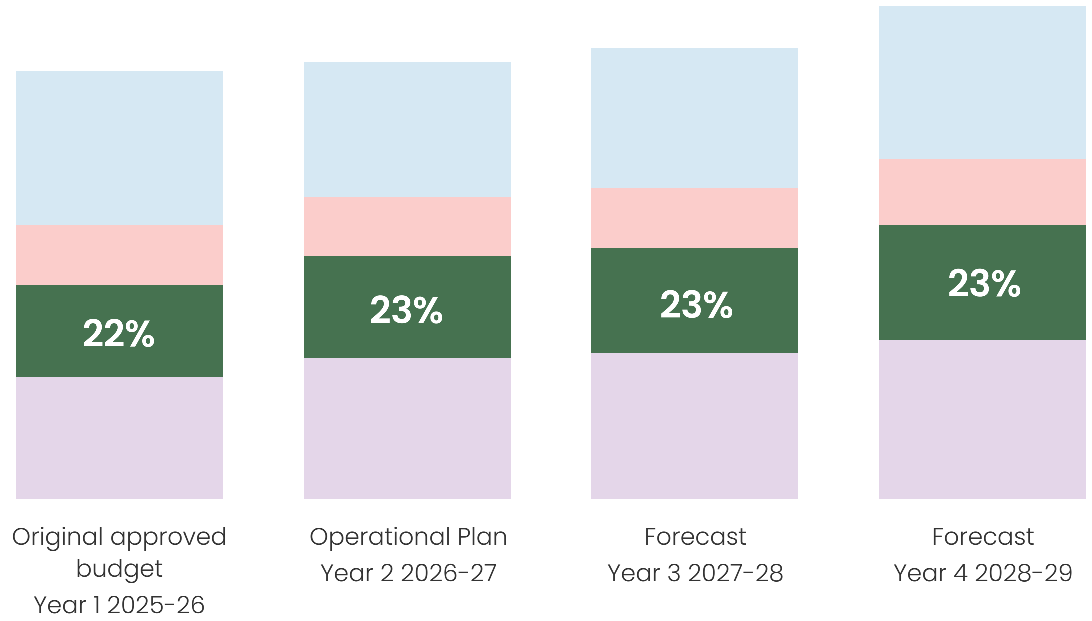


Informing strategies

The following strategies have been developed to provide more specific guidance on the objectives of Sustainable Maitland. These include:

- Environmental Sustainability Strategy 2030
- Local Strategic Planning Statement 2040+.

Delivery Program expenditure



Services

- Emergency management
- Natural environment and resilience
- Sustainability strategy and education
- Waste management

Assets

- Maitland Resource Recovery Facility
- 207 gross pollutant traps
- 1 dewatering pump station
- 5 active landcare sites
- 450ha of passive and open spaces
- 1,290 recorded flora species
- 8,354ha native vegetation
- 15% tree canopy
- 390 recorded fauna species
- 426km creeks and rivers
- 41 flood gates

How we get there:

Our services

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we achieve our vision for a connected city with thriving communities. Our services include various activities, functions or facilities, known as service elements, that help to either deliver community outcomes or facilitate the operations of the organisation. Our core activities represent a group of activities or tasks that are performed to deliver Council services effectively. We strive to provide quality and inclusive services to our community.

Emergency management

Responsibility - Coordinator Emergency Management

Our emergency management service ensures readiness across prevention, preparedness, response and recovery phases. We empower the community through training, coordinate swift responses during crises and facilitate comprehensive recovery efforts to build resilience.

Service elements:

✓ Emergency management planning and support ✓ Emergency management preparedness

Core activities:

- Emergency management plan development and improvement.
- Emergency Operations Centre (EOC) preparedness.
- Local Emergency Management Committee (LEMC) coordination.
- Strengthen community and Council resilience and preparedness.

Operational budget:

$0.06m	$2m	-$1.98m
Income	Expenditure	Net result of service

Natural environment and resilience

Responsibility - Manager Environment and Sustainability

Our natural environment and resilience service builds Maitland's capacity to respond to natural hazards and the impacts of climate change, including floods, bushfires and heatwaves. We deliver programs and partnerships that protect, restore and connect natural areas, local floodplains and waterways in a manner consistent with the principles of ecologically sustainable development for the social, cultural and economic wellbeing of our community.

Service elements:

✓ Natural hazards and changing climate (resilience) ✓ Floodplain management
✓ Estuary management and waterway health ✓ Biodiversity ✓ Contamination
✓ Natural asset management

Core activities:

- Delivery of the Hunter Estuary Coastal Management Program and protection initiatives.
- Assessment, advice and remediation of contaminated land.
- Management of native vegetation and tree planting programs.

Operational budget:

$0	$1.8m	-$1.8m
Income	Expenditure	Net result of service

Sustainability strategy and education

Responsibility - Manager Environment and Sustainability

Our sustainability strategy and education service collaborates with the community to protect and enhance the local environment. We support resilience to natural hazards and changing climate through environmental monitoring, community education and sustainability initiatives.

Service elements:

✓ Sustainability strategy and planning ✓ Sustainability education ✓ Responsible consumption

Core activities:

- Lead Council's strategic sustainability direction.
- Provide advice and reporting on energy, water quality, emissions and circular economy outcomes.
- Coordinate and increase participation of community environmental behaviour change initiatives.
- Embed sustainable, circular-economy procurement using recycled content where viable.

Operational budget:

$0	$1.2m	-$1.2m
Income	Expenditure	Net result of service

Waste management

Responsibility - Manager Environment and Sustainability

Our waste management service supports the community to reduce, reuse and recycle to keep the environment clean through the collection, management and disposal of waste. We provide education and awareness programs for the community regarding waste management.

Service elements:

✓ Waste collection ✓ Waste education and programs ✓ Waste facilities

Core activities:

- Collection and processing of general waste, recycling, and food and garden organics.
- Implement recycling initiatives and increase use of sorting machinery to reduce contamination and landfill.
- Waste contract management.
- Operation and improvement of environmental management of the Maitland Resource Recovery Facility.

Operational budget:

$33.8m	$27m	$6.8m
Income	Expenditure	Net result of service

Operational Plan 2026-27 highlight projects

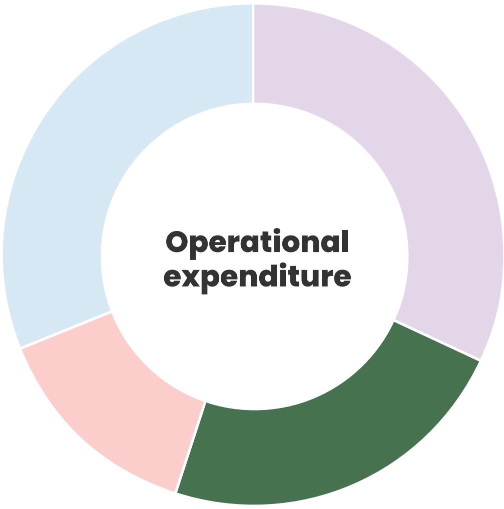
Staged transformation of Maitland Resource Recovery Facility

Deliver tree planting across the city

Update and deliver the Waste Services Management Plan for 2026-2030

Deliver the Hunter Estuary Coastal Management Program

Total funding for 2026-27



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2.1 Valuing our natural environment

2.1.1 Functional biodiversity corridors

Establish and maintain functional biodiversity corridors to support wildlife movement, enhance ecosystem health and promote a balanced natural environment.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
2.1.1.2	Review and update the Maitland Greening Plan to support functional biodiversity corridors and enhance the Blue and Green Grids across Maitland	Environment and Sustainability	Other supporting plans and strategies			

2.1.2 Natural spaces

Protect important natural spaces to ensure a thriving ecosystem and community wellbeing.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
2.1.2.1	Control and contain priority weeds on public and private land, to manage their negative impact on our environment as per the Biosecurity Act 2015	Infrastructure Delivery and Operations	Environmental Sustainability Strategy			
2.1.2.2	Complete a feasibility analysis for establishment of biodiversity stewardship sites on suitable land in proximity to Council's adopted biodiversity corridors	Environment and Sustainability	Environmental Sustainability Strategy			

2.1.3 Environment engagement

Enhance community participation in environmental events and volunteering to foster ownership, pride and connection to our natural surroundings.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
2.1.3.1	Develop and deliver campaigns focused on protecting and improving environmental concerns such as erosion, sediment control, waste management, pollution and investigation of illegal dumping	Environment and Sustainability	Environmental Sustainability Strategy			

2.1.4 Waterway management

Manage and maintain comprehensive waterways that include stormwater drainage, floodplains, wetlands and our river, aiming to protect the environment, enhance community safety and support the overall wellbeing of our community.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
2.1.4.1	Deliver drainage works to improve local drainage network function and its ability to deal with localised flooding events as well as natural creek function	Infrastructure Delivery and Operations	Environmental Sustainability Strategy			
2.1.4.2	Undertake reviews and investigations into the performance of Council's stormwater and drainage infrastructure and identify future CAPEX projects to support changing land use and environmental demands	Asset Strategy and Engineering	BAU			

2.2 Sustainable and resilient communities

2.2.1 Sustainable leadership

Champion sustainable practices and set a precedent for environmental responsibility and climate change mitigation. We inspire and guide others through actions and plans to foster a culture of sustainability and achieving enhanced resilience.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
2.2.1.1	Monitor energy use at our facilities, and install building and lighting upgrades as identified to maximise use of renewable energy	Infrastructure Delivery and Operations	Environmental Sustainability Strategy			
2.2.1.2	Develop a net zero emission plan for the City	Environment and Sustainability	Environmental Sustainability Strategy			
2.2.1.3	Lead the delivery of the Hunter Estuary Coastal Management Program	Environment and Sustainability	Environmental Sustainability Strategy			

2.2.2 Living sustainably

Foster practices that reduce environmental impact and promote resource efficiency across all aspects of daily life, including the development of a sustainable built environment. Our outcome is a community that embraces sustainable habits, designs and opportunities, leading to improved ecological health and a higher quality of life for all communities.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
2.2.2.1	Deliver tree planting at strategic locations across the city to mitigate urban heat impacts and improve the Blue and Green Grid	Environment and Sustainability	Environmental Sustainability Strategy			

2.2.3 Prepared communities

Increase community preparedness for climate change and natural hazards such as floods, heat, bushfires and drought.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
2.2.3.1	Assist our community to prepare for, respond to and recover from emergency events through joining with key agencies to develop and maintain emergency plans	Emergency Management	BAU			
2.2.3.2	Develop a comprehensive water resilience plan for outdoor spaces, incorporating drought response and alternative water sources	Environment and Sustainability	Environmental Sustainability Strategy			
2.2.3.3	Commence the preparation of a local climate adaptation plan for the Maitland Local Government Area	Environment and Sustainability	Environmental Sustainability Strategy			
2.2.3.4	Develop and deliver a forward program for regular review of flood studies, including the Maitland Floodplain Risk Management Study and Plan for the whole of the Maitland LGA in accordance with the NSW floodplain risk management process	Environment and Sustainability	Environmental Sustainability Strategy			
2.2.3.5	Provide a reliable service to the community by strengthening Council's fire safety program through proactive inspections, regulatory enforcement and community education to reduce fire risk and ensure compliance with fire safety standards	Development	BAU			

2.2.4 Circular economy

Contribute to a shift towards a circular economy, conserving resources, maximising the value of materials, and creating markets for reused, recycled and recovered resources and products.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
2.2.4.1	Update and deliver the Waste Services Management Plan for 2026-2030, including community consultation activities	Environment and Sustainability	Waste Services Management Plan			
2.2.4.2	Develop and deliver a waste avoidance and reuse education program including food waste avoidance and diversion	Environment and Sustainability	Waste Services Management Plan			
2.2.4.3	Continue with the staged transformation of the Maitland Resource Recovery Facility, including detailed design and commencing construction for Stage 3 and commencing the business case and investigating funding options for Stage 4	Environment and Sustainability	Waste Services Management Plan			
2.2.4.4	Continue to prepare for closure and remediation of Council's current and former landfills	Environment and Sustainability	Waste Services Management Plan			

Sustainable Maitland

How we know we have arrived:

Operational measures

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2024-25 unless otherwise specified.

- Service – highlights a fact, workload measure or key statistic showcasing the service being delivered
- Efficiency – how well the service resources are utilised (time, money, materials)
- Effectiveness – how well its meeting it purpose of the service.

SERVICE	MEASURE TYPE	OPERATIONAL MEASURE	BASELINE	TARGET
Emergency management	Service	Percentage of emergency management documents and statutory activities compliant with relevant legislative and statutory emergency management requirements	Achieved	100% compliance annually
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with emergency and disaster management/response	3.74/5	3.5/5
Natural environment and resilience	Service	Number of flood certificates issued	68	Increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with preservation efforts for natural environment and green spaces	New	3.5/5
Sustainability strategy and education	Service	Number of native plants planted on Council land	7,622	Increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with environmental awareness education programs	3.09/5	3.5/5
Waste management	Service	Percentage of missed collection services	New	Increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with Maitland Resource Recovery Facility	3.63/5	3.5/5

New: means targets will be set after 12 months of data collection.

Vibrant Maitland

Working together to create opportunities for growth, connection and participation, shaping a city where people belong and thrive

Where we want to be:

3.1 Diverse local economy

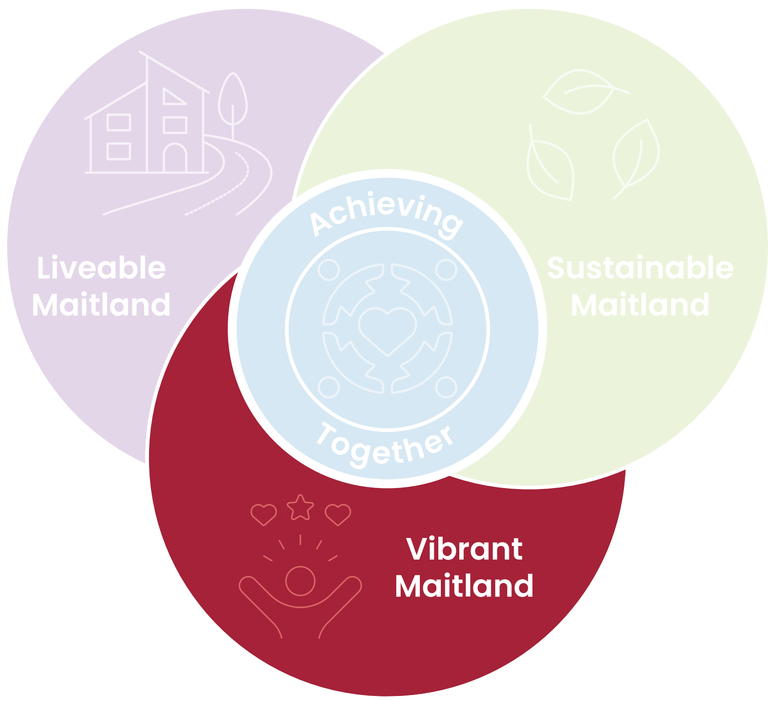
We leverage our city's connections, to attract investment, foster innovation, and create thriving precincts that generate future jobs.

3.2 Welcoming communities

We create inclusive, welcoming communities where connections thrive and everyone has equitable access. We honour our history while embracing the future, celebrating arts, culture, sport, and diversity to enrich community life, foster belonging, and strengthen our shared identity.

3.3 City shaping partnerships

We advance advocacy and build strategic partnerships by actively engaging with stakeholders, aligning shared goals, leveraging grant funding, and driving collaborative initiatives to enhance connectivity within our city and across the region.

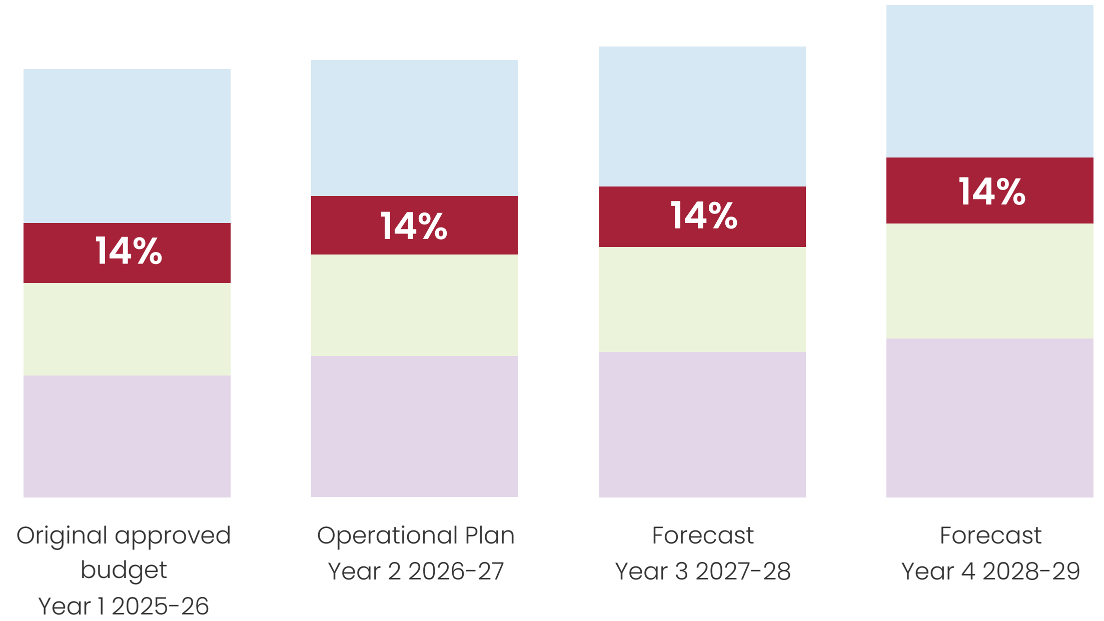


Informing strategies

The following strategies have been developed to provide more specific guidance on the objectives of Vibrant Maitland. These include:

- Economic Development Strategy 2025-2035
- Partnerships and Advocacy Strategy
- Local Strategic Planning Statement 2040+.

Delivery Program expenditure



Services

- Compliance
- Development
- Economic development
- Events and place activation
- Libraries and learning
- Maitland Regional Art Gallery
- Property

Assets

- 4 public libraries
- 1 art gallery
- Public art and monuments
- Visitor Information Centre
- Maitland Gaol
- The Levee
- 2 strategic centres
- 4 town centres
- 4 precincts

How we get there:

Our services

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we achieve our vision for a connected city with thriving communities. Our services include various activities, functions or facilities, known as service elements, that help to either deliver community outcomes or facilitate the operations of the organisation. Our core activities represent a group of activities or tasks that are performed to deliver Council services effectively. We strive to provide quality and inclusive services to our community.

Compliance

Responsibility - Manager Environment and Sustainability

Our compliance service monitors and enforces compliance, addressing non-compliance relating to development, public health and the environment. Education and community awareness programs are integral to our efforts.

Service elements:

✓ Compliance ✓ Maitland Animal Management Facility ✓ Environmental health ✓ Rangers

Core activities:

- Impound and rehoming service for collected animals.
- Conduct inspections and present evidence to enforce compliance.
- Investigate and enforce public health risk activities.
- Enforce local laws, and take regulatory action through patrols, targeted parking enforcement and inspections.
- Deliver campaigns focused on protecting and improving environmental concerns.

Operational budget:

$1.4m	$2.8m	-$1.4m
Income	Expenditure	Net result of service

Development

Responsibility - Manager Development

Our development service provides technical planning advice to guide and facilitate sustainable growth of our local government area. We ensure alignment with state, regional and local planning policies, while considering social, safety, economic and environmental factors.

Service elements:

✓ Development ✓ Subdivision and development engineering ✓ Fire safety

Core activities:

- Assess, inspect and determine development-related applications and certificates.
- Provide advice to the community through the Planning & Building Duty Service.
- Administrative support of the NSW Planning Portal.
- Assess and issue subdivision, stormwater and Roads Act approvals.
- Oversee fire safety program.

Operational budget:

$4.3m	$6.4m	-$2.1m
Income	Expenditure	Net result of service

Economic development

Responsibility - Manager Strategic Planning

Our economic development service strategically drives economic development initiatives to enhance the economic viability, liveability, growth and wellbeing of Maitland. We collaborate with industry partners on four focus areas to achieve our shared vision to stimulate economic growth and enhance Maitland's appeal as a great place to live.

Service elements:

✓ Business support and retention ✓ Economic policy and planning
✓ Investment and infrastructure attraction and retention ✓ Place and destination management

Core activities:

- Oversee the implementation of Economic Development Strategy and supporting plans.
- Deliver economic projects, programs and capacity building initiatives.
- Lead night-time economy and agritourism sector development.
- Strengthen economic partnerships, advocacy and investment facilitation.
- Coordinate business communications, liaison and business concierge service.
- Assess outdoor dining and film applications.

Operational budget:

$0	$0.9m	-$0.9m
Income	Expenditure	Net result of service

Events and place activation

Responsibility - Manager Community and Recreation

Our events and place activation service delivers a range of community events, place activation initiatives, and activities to enhance Maitland's identity, reputation and visitor economy. Through celebrations of culture, history, local producers and more, we foster opportunities for community connection and contribution, enriching our city.

Service elements:

✓ Event strategic planning ✓ Event operations ✓ Place activation strategic planning
✓ Place activation activity implementation

Core activities:

- Assessing applications and issuing approval for events on Council land.
- Planning and delivering civic events.
- Facilitate the delivery of Maitland Place Activation Strategy.
- Event attraction and sponsorship.

Operational budget:

$1.2m	$3.3m	-$2.1m
Income	Expenditure	Net result of service

Libraries and learning

Responsibility - Manager Libraries and Learning

Our libraries and learning service connects our community to information, knowledge and ideas. We support lifelong learning and literacy through diverse programs, events and collections, including the promotion and care of our community's heritage. We provide access and support to technology to meet evolving digital literacy needs and provide spaces for people to meet, relax, share and be inspired.

Service elements:

✓ Library operations ✓ Technologies and inclusion ✓ Programming and events
✓ Representative collections ✓ Heritage collection care and management

Core activities:

- Provide print, non-print and digital resources.
- Lifelong learning support via diverse and inclusive programs.
- Management and improving library places and spaces.

Operational budget:

$0.4m	$3.3m	-$2.9m
Income	Expenditure	Net result of service

Maitland Regional Art Gallery

Responsibility - Gallery Director

Our Maitland Regional Art Gallery (MRAG) service delivers innovative and engaging art exhibitions and dynamic cultural and inclusive education programs. This service is delivered with an approach to community engagement based on inclusive and accessible programming. We foster an atmosphere of creativity, learning and conversations through our arts health programs and provide an important tourism asset for the city. Our service encompasses managing and preserving our diverse art collection, ensuring its accessibility and longevity for present and future generations.

Service elements:

✓ Gallery and commercial operations ✓ Collection planning and management
✓ Exhibition planning, curatorial services and delivery ✓ Cultural, arts health and education programs
✓ Visitor Information Service

Core activities:

- Collection care, management and conservation.
- Management of art gallery facility, infrastructure and operations.
- Visitor experience and customer service.
- Development, grants and benefaction.
- Operation and management of the Maitland Visitor Information Centre.

Operational budget:

$0.5m	$2.1m	-$1.6m
Income	Expenditure	Net result of service

Property

Responsibility - Property Manager

Our property service is responsible for overseeing the efficient and effective utilisation of Council-owned land and buildings. We provide the community with property advice and information related to Council-owned land and buildings. We also offer property advice and actions for strategic and operational activities of Council.

Service elements:

✓ Strategic property planning and portfolio management ✓ Leasing, licensing and tenure management
✓ Property maintenance, risk and compliance ✓ Property data, systems and reporting
✓ Governance, policy and stakeholder management

Core activities:

- Identify opportunities for acquisition, divestment or redevelopment.
- Maintain the property portfolio and performance.
- Negotiate and manage lease and licence agreements.
- Conduct regular tenancy inspections, safety and compliance checks.

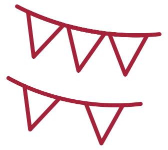
Operational budget:

$0.5m	$0.5m	$0
Income	Expenditure	Net result of service

Operational Plan 2026-27 highlight projects

Develop a Social Strategy

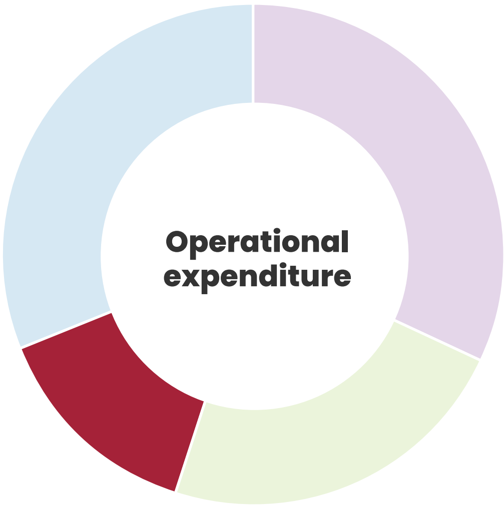
Develop an Employment Lands Strategy



Deliver a range of events and public programs

Deliver Council's Community Grants Program and sponsorships

Total funding for 2026-27



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Vibrant Maitland

3.1 Diverse local economy

3.1.1 Investment attraction

To attract investment by positioning Maitland as an innovative, well-connected city that is easy to do business. Driving economic growth, enhance infrastructure, and create opportunities that benefit both investors and the broader community.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
3.1.1.1	Prepare an Investment Attraction and Retention Plan	Strategic Planning	Economic Development Strategy			
3.1.1.2	Prepare a plan to partner with industry and advocate for investment to strengthen the local economy	Strategic Planning	Economic Development Strategy			

3.1.2 Strengthened and diversified precincts

Strengthen and expand our existing business precincts by empowering local providers and developing new strategic areas, ensuring that our community has access to diverse and meaningful job opportunities to support its growth.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
3.1.2.1	Prepare a Night-time Economy Action Plan	Strategic Planning	Economic Development Strategy			
3.1.2.2	Develop an Employment Lands Strategy for exhibition that identifies how and where employment lands will be provided across the city	Strategic Planning	Local Strategic Planning Statement			
3.1.2.3	Implement sustainable procurement policies and frameworks that support local businesses and reduce long-term asset and service costs	Procurement	BAU			

3.1.3 Future skill

Partner with and support educational institutions, training providers and industries to ensure our community has the necessary knowledge, skills, qualifications and innovative capabilities to enhance future employment opportunities.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
3.1.3.1	Deliver business development programs to support and grow the local economy	Strategic Planning	Economic Development Strategy			

3.2 Welcoming communities

3.2.1 Celebrate diversity and culture

We acknowledge and celebrate our diverse communities by embracing all forms of heritage and culture. Through inclusive experiences and connections, we foster understanding, pride and a shared sense of identity.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
3.2.1.1	Provide a range of inclusive and accessible cultural and educational programs, exhibitions, and partnerships at Maitland Regional Art Gallery that engage and provide opportunities for a diverse and growing audience	Maitland Regional Art Gallery	BAU			
3.2.1.2	Commence the review of and update State Heritage Inventory records for draft heritage items and items listed in Schedule 5 of the Maitland Local Environmental Plan 2011, prioritising rural locations and sites within the Morpeth Heritage Conservation Area	Strategic Planning	BAU			
3.2.1.3	Celebrate Maitland's stories through promotion and care of our community's heritage	Libraries and Learning	BAU			

3.2.2 City activation and presentation

We create vibrant, well-presented places that reflect our community's pride and identity. Through events, activities and lively precincts, we bring people together to celebrate, connect and enjoy shared experiences.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
3.2.2.1	Support the delivery of place and community activation across Maitland	Community and Recreation	BAU			
3.2.2.2	Support the delivery of a range of events and public programs across Maitland, including night-time events	Community and Recreation	BAU			
3.2.2.3	Deliver a citywide graffiti removal program in partnership with service delivery partners	Infrastructure Delivery and Operations	BAU			
3.2.2.4	Undertake a feasibility analysis for a walking tour software application in Maitland	Strategic Planning	Economic Development Strategy			

3.2.3 Aboriginal and Torres Strait Islander connections

We respect the deep connection of Aboriginal people to the land and honour the rich cultures of both Aboriginal and Torres Strait Islander peoples by actively supporting reconciliation, acknowledging their diverse histories and building strong relationships. Through engagement and collaboration, we aim to foster mutual respect and understanding.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
3.2.3.1	Engage and consult with our Aboriginal and Torres Strait Islander community to assist with the development of the Aboriginal and Torres Strait Islander Supporting Plan	Asset Strategy and Engineering	Social Strategy			

3.2.4 Community connections

Support initiatives and services promoting social inclusion, provide lifelong learning opportunities and connect our community to information, knowledge and ideas.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
3.2.4.1	Deliver inclusive programming to empower lifelong learning, digital literacy, and community wellbeing and connection	Libraries and Learning	BAU			
3.2.4.2	Develop a Social Strategy to enhance community wellbeing and to continue to create a more inclusive and welcoming community	Asset Strategy and Engineering	Social Strategy			
3.2.4.3	Develop partnerships, secure grants, generate commercial revenue, and attract benefaction to support the Maitland Regional Art Gallery's programs and collection	Maitland Regional Art Gallery	BAU			
3.2.4.4	Continue to present programs and exhibitions at Maitland Regional Art Gallery to attract cultural tourism outside the LGA	Maitland Regional Art Gallery	BAU			

3.3 City shaping partnerships

3.3.1 Growth opportunities

To optimise growth opportunities by leveraging grant funding, fostering regional collaboration, and aligning with our shared vision of a connected city, ensuring sustainable development that enhances community connectivity and regional integration.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
3.3.1.1	Review Council's land and buildings to ensure the best community and commercial outcomes and use the Property Sub-Committee to guide decisions on disposals, acquisitions and partnerships	Property	BAU			
3.3.1.2	Enhance staff capability to secure and manage grants through training, tools and collaboration, leveraging funding for sustainable growth and regional partnerships	Corporate Planning, Performance and Engagement	Partnerships and Advocacy Strategy			
3.3.1.3	Join member councils at the Hunter Joint Organisation to deliver a regional approach to planning for our economic, environmental and social future	Office of the General Manager	BAU			
3.3.1.4	Work in partnership with state agencies to commence preparation of the Local Environmental Plan and mapping amendments to implement the East Maitland Structure Plan	Strategic Planning	Local Strategic Planning Statement, Local Housing Strategy			
3.3.1.5	Commence a strategic review of Central Maitland Structure Plan 2009	Strategic Planning	Local Strategic Planning Statement, Local Housing Strategy, Economic Development Strategy			

3.3.2 Advocacy and partnerships

To advance advocacy and build strategic partnerships by actively engaging with stakeholders, aligning shared goals and driving collaborative initiatives. To ensure we amplify community voices, influence positive change and harness collective resources.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
3.3.2.1	Deliver Council's Community Grants Program, including biannual community grants and year-round grants programs	Community and Recreation	Social Strategy			
3.3.2.2	Continue to develop and implement the Partnerships and Advocacy Strategy, advocate on behalf of Maitland and progress priority partnership projects to ensure they are ready to apply for grant opportunities as they arise	Corporate Planning, Performance and Engagement	Partnerships and Advocacy Strategy			
3.3.2.3	Engage with, and advocate to, our regional, state and federal politicians and departments to identify opportunities to deliver Maitland's Future	Office of the General Manager	BAU			
3.3.2.4	Actively represent stakeholder views in relevant forums to strengthen advocacy, align shared goals and drive collaborative initiatives	Office of the General Manager	BAU			

How we know we have arrived:

Operational measures

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2024-25 unless otherwise specified.

- Service – highlights a fact, workload measure or key statistic showcasing the service being delivered
- Efficiency – how well the service resources are utilised (time, money, materials)
- Effectiveness – how well its meeting it purpose of the service.

SERVICE	MEASURE TYPE	OPERATIONAL MEASURE	BASELINE	TARGET
Compliance	Service	Number of regulatory inspections conducted	New	New
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with ranger services	3.29/5	3.5/5
Development	Service	Number of development applications assessed	1,093	5% increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with the processing of development applications	2.91/5	3.5/5
Economic development	Service	Number of business workshops/industry development/networking events hosted and sponsored	8	4
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with business community development and tourism	3.40/5	3.5/4
Events and place activation	Service	Number of attendees at flagship events	96,000	Maintain
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with festivals and major events	4.01/5	3.5/5
Libraries and learning	Service	Total number of physical and online customer interactions	353,317	5% increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with library service	3.92/5	3.5/5
Maitland Regional Art Gallery	Service	Program engagement at Maitland Regional Art Gallery	14,000	Increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with Maitland Regional Art Gallery	3.92/5	3.5/5
Property	Service	Number of leases and licences managed	90	Maintain
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with property management	New	New

New: means targets will be set after 12 months of data collection.

Achieving Together

Working together to foster a culture built on trust, empowering an engaged workforce that embraces change.

Where we want to be:

4.1 Trusted services

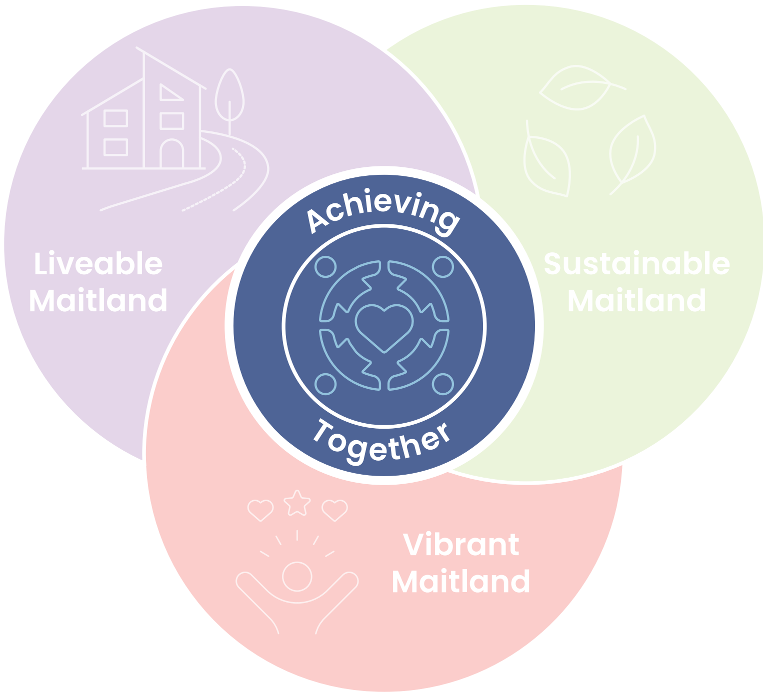
We build trusted services through transparent decision making informed by meaningful consultation and engagement.

4.2 Engaged workforce

We foster an engaged workforce committed to development and growth, ensuring the wellbeing of our people.

4.3 Resilient future

We create a resilient future through informed planning, leveraging innovation, technology and data to foster change.

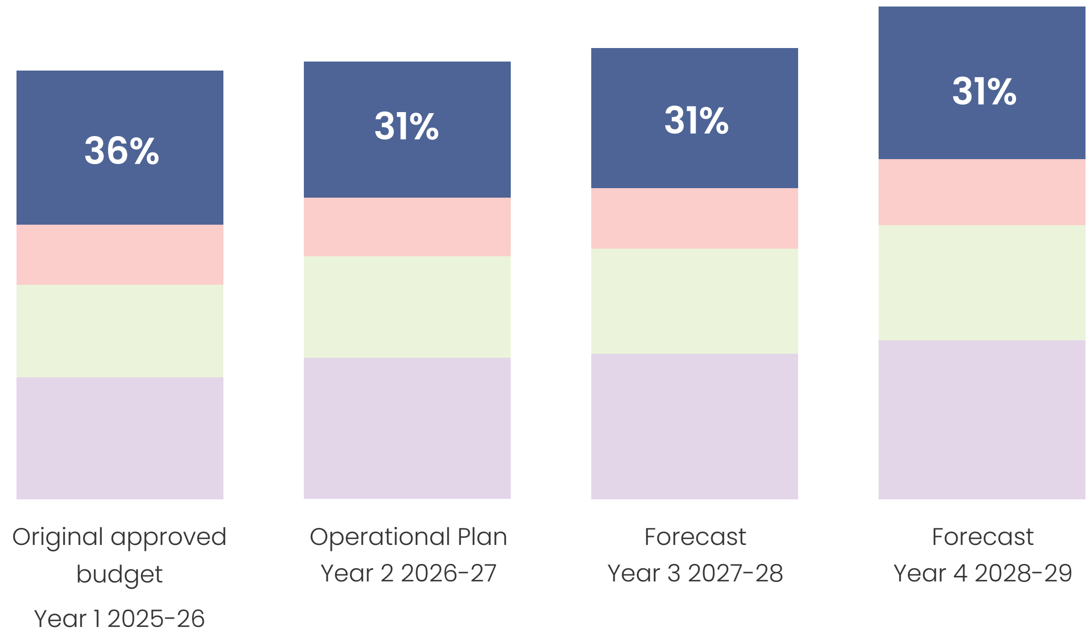


Informing strategies

The following strategies have been developed to provide more specific guidance on the objectives of Achieving Together. These include:

- Resourcing Maitland's Future 2025-2029
- Communication and Engagement Strategy 2025-2029.

Delivery Program expenditure



Services

- Cemetery services
- Community engagement
- Customer experience
- Digital business systems and services
- Digital transformation projects
- Enterprise architecture
- Financial services and reporting
- Governance and leadership
- Human resources
- Integrated planning and reporting
- Legal and contract management
- Marketing and communication
- Procurement
- Risk, safety and wellbeing

Assets

- Maitland Administration Centre
- Maitland Town Hall
- 4 operational cemeteries
- 5 historic cemeteries
- 567 employees
- Volunteers for events, Libraries, Art Gallery and environment
- 1 corporate website
- 1 Mayor and 12 Councillors
- 1 engagement platform
- MyCouncil app

How we get there:

Our services

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we achieve our vision for a connected city with thriving communities. Our services include various activities, functions or facilities, known as service elements, that help to either deliver community outcomes or facilitate the operations of the organisation. Our core activities represent a group of activities or tasks that are performed to deliver Council services effectively. We strive to provide quality and inclusive services to our community.

These services are internal services that are crucial for the effective function and support of community initiatives and programs. The corporate unallocable category accounts for $119.8 million in revenue and $5.2 million in expenditure, with revenue including rating and interest accrued on Sec 7.11 funds, and expenditure covering loan repayments and internal transfers.

When preparing the cost of service section, we intentionally did not allocate rates, Section 7.11 contributions, or interest to individual services. As a result, these items are not distributed across services and remain unallocated for service reporting purposes only. This does not reflect how those funds are treated or used.

Cemetery services

Responsibility - Manager Enterprise Architecture

Our cemetery service ensures the smooth and respectful delivery of all cemetery services in collaboration with Council staff and external service providers. Our service prioritises the preservation of the historical, cultural and environmental heritage value of cemeteries.

Service elements:

✓ Cemetery administration ✓ Cemetery maintenance ✓ Cemetery heritage management
✓ Cemetery land planning and acquisition

Core activities:

- Maintain comprehensive cemetery records.
- Process burial permits, and applications for transferring interment rights.
- Overseeing monumental works.
- Maintaining heritage registers and ensuring compliance with the NSW Heritage Act.
- Identifying and investigating long-term capacity requirements.

Operational budget:

$0.2m	$0.3m	-$0.1m
Income	Expenditure	Net result of service

Community engagement

Responsibility - Manager Corporate Performance and Engagement

Our community engagement service fosters effective communication and collaboration between our community and staff. We prioritise meaningful, informed and genuine engagement to ensure that community perspectives are integral to Council decision making and problem-solving processes. By fostering open dialogue and transparency, we aim to build trust and confidence in Council among residents and stakeholders.

Service elements:

✓ Engagement

Core activities:

- Facilitate community consultation and feedback opportunities.
- Develop engagement plans for major projects and initiatives.
- Manage online and in-person engagement activities.

Operational budget:

$0	$0.3m	-$0.3m
Income	Expenditure	Net result of service

Customer experience

Responsibility - Manager Digital and Customer Programs

Our customer experience service provides a contemporary, customer-centric approach to meet the evolving needs of the community. Through various channels such as digital, voice and face-to-face interactions, we ensure accessibility and convenience for residents engaging with us. This includes providing essential touchpoints through our customer service centre, call centre and online platforms, facilitating effective and positive experiences for customers while resolving inquiries efficiently. We also lead initiatives and allocate resources to strengthen the culture of customer-centric service delivery within the organisation.

Service elements:

✓ Customer experience ✓ Service design ✓ User experience

Core activities:

- Develop and deliver a responsive customer service experience.
- Management of digital platforms including corporate website and internal intranet.

Operational budget:

$0	$2.5m	-$2.5m
Income	Expenditure	Net result of service

Digital business systems and services

Responsibility – Manager Enterprise Architecture and Manager ICT Operations

Our digital business systems and services provide strategic planning, design and management of our information and communication technology (ICT) infrastructure and systems and platforms. Our aim is to ensure optimised operations, enhanced efficiency and facilitate continuous improvement. We strive to safeguard digital assets, enhance cybersecurity measures and promote innovation in digital technologies to support Council's objectives.

Service elements:

✓ Digital systems and service ✓ Cybersecurity ✓ Geographic Information System

Core activities:

- Operation of internal ICT help desk.
- Management of ICT assets, network administration and software updates.
- Information privacy and cybersecurity policies and training.
- Mapping, land information and geospatial services.

Operational budget:

$0	$8.3m	-$8.3m
Income	Expenditure	Net result of service

Digital transformation projects

Responsibility – Manager Digital and Customer Programs

Our digital transformation projects service has a focus on implementing our new Enterprise Resource Planning (ERP) solution. The new system is designed to support intuitive interactions and will evolve and improve ways of working through standardised processes, smart automation and streamlined workflows.

Service elements:

✓ Digital transformation

Core activities:

- Rollout of the new Enterprise Resource Management solution.

Operational budget:

$0	$2.4m	-$2.4m
Income	Expenditure	Net result of service

Enterprise architecture

Responsibility – Manager Enterprise Architecture

Our enterprise architecture service enables Council to operate as a connected, intelligent and future-ready organisation. Together, these functions ensure that Council's technology, data and digital solutions are aligned, sustainable and capable of delivering meaningful value to our customers, our community and our Council. We ensure that the right information, the right systems and the right capabilities are in place to support Council's strategic direction, operational needs and long-term digital maturity.

Service elements:

✓ Enterprise architecture and planning ✓ Data governance ✓ Data management ✓ Solution development ✓ Information services

Core activities:

- Guide decisions on technology solutions, investments and changes.
- Oversee the process of organisational data asset management.
- Process Government Infromation Public Access Requests.
- Record management.

Operational budget:

$0.08m	$1.9m	-$1.82m
Income	Expenditure	Net result of service

Financial services and reporting

Responsibility – Manager Financial Reporting and Manager Financial Services

Our financial services and reporting service is responsible for managing our corporate finances, including revenue, payroll, accounts payable and financial accounting activities. We ensure the accurate and timely provision of financial reporting to both internal and external stakeholders, including statutory returns and management reporting.

Service elements:

✓ Payroll ✓ Accounts payable ✓ Revenue and rates ✓ Budgeting and statutory reporting ✓ Management accounting ✓ Corporate accounting

Core activities:

- Manages Council's core accounting functions.
- Management of annual financial statements and Long-Term Financial Plan.
- Produces rating certificates and property valuation.
- Debt management and recovery.
- Payroll processing and staff entitlement management.
- Monthly management reporting.

Operational budget:

$0.3m	$3.3m	-$3m
Income	Expenditure	Net result of service

Governance and leadership

Responsibility – Office of the General Manager

Our governance and leadership service supports Council to fulfill its civic and regulatory obligations regarding governance, leadership, operations and our community. We inspire trust and confidence among elected officials, organisational leaders and community, while championing collaboration and effective communication to navigate challenges, drive innovation and realise shared aspirations for a trusted, engaged and resilient future.

Service elements:

✓ Civic services ✓ General Manager's office ✓ Executive leaders ✓ Governance
✓ Stakeholder relationship and advocacy ✓ Councillors

Core activities:

- Manage and support delegated authorities.
- Coordinate complaint handling process.
- Oversee and facilitate civic receptions and ceremonies.
- Management of Council meetings and compliance.

Operational budget:

$0.04m	$4.43m	-$4.39m
Income	Expenditure	Net result of service

Human resources

Responsibility – Manager Human Resources

Our human resources service strives to attract and cultivate an engaged workforce that is skilled, collaborative, customer focused and dedicated to supporting workforce effectiveness and efficiency. We foster a culture of engagement, development and growth. Our goal is to ensure the wellbeing of our people while aligning with the Council's objectives and values.

Service elements:

✓ Talent acquisition ✓ HR operations ✓ Organisational development

Core activities:

- Conduct recruitment processes.
- Manage and monitor employee engagement initiatives and outcomes.
- Implementation of organisational training and performance development framework.
- Workplace investigations & grievance handling.

Operational budget:

$0.5m	$4.6m	-$4.5m
Income	Expenditure	Net result of service

Integrated planning and reporting

Responsibility – Manager Corporate Performance and Engagement

Our Integrated Planning and Reporting (IPR) service fosters collaboration and consistency in strategic planning. With a unified vision, program and plan, we work across departments to develop and maintain Council's strategic planning framework. Our efforts ensure alignment, promote continuous improvement and facilitate data-driven decision-making processes. By leveraging comprehensive reporting, we empower informed and effective service delivery, driving the Council towards its overarching goals and objectives.

Service elements:

✓ Strategic and corporate planning ✓ Performance reporting ✓ Service reviews ✓ Grant management

Core activities:

- Lead the development, monitoring and reporting of key corporate strategic documents.
- Provide organisation performance reports.
- Conduct service planning and reviews to provide efficiency gains.
- Facilitate state and federal grant opportunities and ongoing grant management.
- Oversee the internal Strategic Integration team.

Operational budget:

$0	$0.8m	-$0.8m
Income	Expenditure	Net result of service

Legal and contract management

Responsibility – Legal Counsel

The legal and contract management service provides expert legal advice and support to ensure that Council complies with laws and regulations, while effectively managing contracts. This includes ensuring that all agreements are followed as per their terms and conditions, and overseeing contract performance.

Service elements:

✓ Legal services ✓ Contract management

Core activities:

- Drafting, negotiating and reviewing contracts.
- Reviewing policies.
- Handling litigation and disputes.
- Ensuring compliance with local, state and federal laws.

Operational budget:

$0	$0.7m	-$0.7m
Income	Expenditure	Net result of service

Marketing and communications

Responsibility – Manager Communications and Marketing

Our marketing and communications service oversees brand management, marketing, communications and graphic design for Council. Internally, we engage and align employees with organisational priorities and achievements. Externally, we inform and educate our community about Council services, responsibilities and decisions, fostering transparency and positive relationships.

Service elements:

✓ Marketing ✓ Communication ✓ Graphic design

Core activities:

- Develop communication plans for major projects and initiatives.
- Coordinate crisis and emergency communication.
- Handling media enquiries and press releases.
- Social media engagement and moderation.
- Design print and digital materials.
- Develop and execute marketing campaigns.

Operational budget:

$0	$1.8m	-$1.8m
Income	Expenditure	Net result of service

Procurement

Responsibility – Coordinator Corporate Procurement

Our procurement service is the structured, transparent and accountable process by which we obtain the goods, services and infrastructure we require. We ensure value for money, fairness, open competition, compliance with legislation and alignment with community priorities.

Service elements:

✓ Procurement ✓ Stores

Core activities:

- Strategic procurement planning and development.
- Sourcing, tender and supplier management.
- Contract negotiation, formation and evaluation.
- Management of offsite store and internal supplies.

Operational budget:

$0.4m	-$0.3m*	$0.7m
Income	Expenditure	Net result of service

*currently a negative position due to internal transfers

Risk, safety and wellbeing

Responsibility – Manager Enterprise Risk, Health and Safety

Our risk, safety and wellbeing service is committed to ensuring we manage risks that could affect us achieving our goals. This includes a safe and healthy environment for all. Managing our risk ensures the Council proactively identifies, assesses, and mitigates risks to maintain the continuity and quality of our services. We manage the health, safety and wellbeing of our staff and community through comprehensive processes, systems and proactive initiatives. Our goal is to foster a culture of managing risks of all kinds to ensure the safety and wellbeing of our employees and the community.

Service elements:

✓ Workplace health and safety ✓ Workplace injury management ✓ Health and wellbeing
✓ Corporate risk ✓ Insurance program ✓ Internal audit

Core activities:

- Mangagement of the strategic and operational risk register.
- Management of injuries, workers compensation and insurance claims.
- Internal audits and implementation program.
- Coordinating the Audit Risk and Improvement Committee.

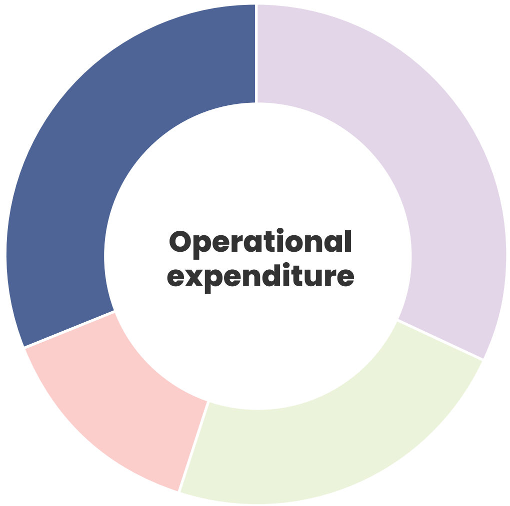
Operational budget:

$0.1m	$4.8m	-$4.7m
Income	Expenditure	Net result of service

Operational Plan 2026-27 highlight projects

- Continue implementation of an Enterprise Resource Planning system
- Commence a review of the Local Strategic Planning Statement
- Continue to build a comprehensive Leadership Development Program
- Streamline and consolidate Council websites

Total funding for 2026-27



Liveable Maitland | Sustainable Maitland | Vibrant Maitland | Achieving Together

4.1 Trusted services

4.1.1 Meaningful consultation and engagement

Foster meaningful consultation and engagement by actively involving stakeholders in decision making processes, ensuring their voices are heard. Strengthens trust and collaboration, leading to more informed and effective outcomes for all.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
4.1.1.1	Foster a culture of trust and listening through an organisational engagement survey, and build an engaged workforce by addressing the results with a clear action plan	Human Resources	Resourcing Maitland's Future			
4.1.1.2	Use insights from our Community Satisfaction Survey and engagement consultations, ensuring we share relevant information, close the loop and engage the community on the services and projects that matter most to them	Corporate Planning, Performance and Engagement	Communication and Engagement Strategy			
4.1.1.3	Develop and deliver a program of activities and promotions for Local Government Week to enhance community understanding of Council's roles and responsibilities	Office of the General Manager	BAU			
4.1.1.4	Share regular updates on community and major projects, service changes, and decision making to increase community awareness through a range of online and offline channels	Communications and Marketing	Communication and Engagement Strategy			
4.1.1.5	Deliver on actions within the Communications and Engagement Strategy such as exploring options to support establishment of a youth voice	Corporate Planning, Performance and Engagement	Communication and Engagement Strategy			

4.1.2 Trusted customer experience

Deliver a trusted customer experience by providing reliable, transparent, and responsive services that meet the needs and expectations of our community. This approach builds confidence and fosters lasting relationships with our customers.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
4.1.2.1	Streamline and consolidate Council websites to enhance accessibility and transparency, ensuring the community can easily find reliable and relevant information in one central location	Digital and Customer Programs	BAU			
4.1.2.3	Integrate the new cemeteries solution with our Enterprise Resource Planning solution to improve accessibility, accuracy and transparency in cemetery records, ensuring a respectful and trusted service for the community	Enterprise Architecture	Other supporting plans and strategies			
4.1.2.4	Deliver a high-quality customer experience by investigating, enforcing and educating the community on local laws, compliance and regulation, policies and guidelines such as food premises, school zones and parking	Environment and Sustainability	BAU			

4.1.2.4	Strengthen the customer service aspects of financial services with specific focus on the rates function, ensuring optimal service levels for the community	Financial Services	Resourcing Maitland's Future			
4.1.2.5	Strengthen and promote Maitland's brand across channels and assets to increase community trust, ensuring we align with our vision of a connected city with thriving communities	Communications and Marketing	Communication and Engagement Strategy			

4.1.3 Transparent decision making

Ensure transparent decision making to build trust, accountability and integrity within the community, fostering a culture of openness and responsible leadership.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
4.1.3.1	Establish regular engagement sessions between finance and service areas to ensure financial considerations are embedded in the planning process	Financial Reporting	Resourcing Maitland's Future			
4.1.3.2	Use the implementation of TechOne to standardise and improve financial processes and procedures, embedding stronger controls to support consistent and efficient financial management	Financial Services	Resourcing Maitland's Future			
4.1.3.3	Celebrate our achievements with open and transparent reporting to our community and the organisation on projects and services that are important to them and help inform data-driven decision making	Corporate Planning, Performance and Engagement	BAU			
4.1.3.4	Strengthen contract framework to ensure value for money, service reliability and alignment with Maitland's Enterprise Risk Management Framework	Procurement	BAU			
4.1.3.5	Develop and maintain interactive financial dashboards that integrate with service and asset planning data, providing real-time insights for decision makers	Financial Reporting	Resourcing Maitland's Future			
4.1.3.6	Provide targeted training to educate staff and managers on financial management, budgeting and cost-benefit analysis to improve financial decision making	Financial Reporting	Resourcing Maitland's Future			
4.1.3.7	Build accountability and integrity by ensuring a consistent approach to the management of legal risk across the organisation	Legal Counsel	BAU			

4.2 Engaged workforce

4.2.1 Excellence in leadership

Equip our leaders with the skills and vision needed to drive meaningful change and foster innovation. Leading with integrity and effectively navigate complex challenges to contribute to the success and growth of Maitland.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
4.2.1.1	Build a comprehensive Leadership Development Program for leaders at all levels, fostering emerging talent and embedding a culture of continuous learning and upskilling as part of Council's succession planning	Human Resources	Resourcing Maitland's Future			
4.2.1.2	Provide opportunities for councillors to develop their local government knowledge, experience and skills via a professional development and learning program	Office of the General Manager	BAU			

4.2.2 Collaborative organisation

Build a culture that listens and encourages empathy, understanding and willingness to help our customers and colleagues.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
4.2.2.1	Promote Council's health and wellbeing programs to maximise staff awareness and engagement with programs provided to support improved health outcomes	Enterprise Risk, Health and Safety	BAU			
4.2.2.2	Enhance transparency and integrity through a robust internal audit function, delivering four audits annually to support continuous improvement and risk management	Enterprise Risk, Health and Safety	BAU			
4.2.2.3	Embed a culture of risk management by implementing and continuously improving our Enterprise Risk Management Framework to strengthen accountability and decision making	Enterprise Risk, Health and Safety	BAU			
4.2.2.4	Enhance Council's WHS systems to make it easier for staff to meet their responsibilities through intuitive, accessible tools that support wellbeing and efficiency	Enterprise Risk, Health and Safety	BAU			

4.2.3 Development and growth of our people

Plan for our future workforce to ensure we have developed and engaged people to deliver on our community's priorities. Put our people first and strive to create a positive employee experience.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
4.2.3.1	Create a positive employee experience by continuously improving induction and onboarding programs, ensuring they equip staff for success and drive organisational effectiveness	Human Resources	Resourcing Maitland's Future			
4.2.3.2	Refine our attraction and selection methods to enhance customer experience, streamline operations and incorporate forward-thinking resourcing strategies to meet future workforce needs	Human Resources	Resourcing Maitland's Future			
4.2.3.3	Increase employment of people with a disability and possible identified positions to increase the representation of employees with disabilities across the organisation, including in leadership positions	Human Resources	Resourcing Maitland's Future			
4.2.3.4	Implement an overarching cultural development program that fosters organisational improvement, encourages collaboration, promotes a constructive communication style and drives excellent service delivery	Human Resources	Resourcing Maitland's Future			
4.2.3.5	Support the development and engagement of our people by implementing a performance development and review system that aligns with organisational priorities and fosters career growth and achievement	Human Resources	Resourcing Maitland's Future			
4.2.3.6	Optimise our Learning Management System (LMS) to deliver core capabilities required to enable Council to deliver on our commitments to the community	Human Resources	Resourcing Maitland's Future			
4.2.3.7	Develop capability and training programs for staff on procurement processes, compliance and value-driven decision making	Procurement	BAU			

4.3 Resilient future

4.3.1 Informed planning

Undertake a holistic approach to planning that reflects community needs and aspirations, delivering current and future services sustainably while making sound financial decisions aligned with Maitland's risk management framework and long-term planning.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
4.3.1.1	Develop and implement a comprehensive Property Strategy that guides long-term planning, utilisation, maintenance and investment decisions to ensure Council's property portfolio supports community needs, financial sustainability and strategic priorities	Property	BAU			
4.3.1.2	Build trust by strengthening our cybersecurity posture, ensuring protection against emerging threats	ICT Operations	BAU			
4.3.1.3	Commence a review of the Local Strategic Planning Statement	Strategic Planning	Local Strategic Planning Statement			
4.3.1.4	Support the delivery of Council's strategies and plans through strategic communications, marketing and engagement advice, planning and implementation	Communications and Marketing	Communication and Engagement Strategy			
4.3.1.5	Develop the agreed level of service for asset management of each service asset plan category	Asset Strategy and Engineering	BAU			

4.3.2 Culture of improvement and innovation

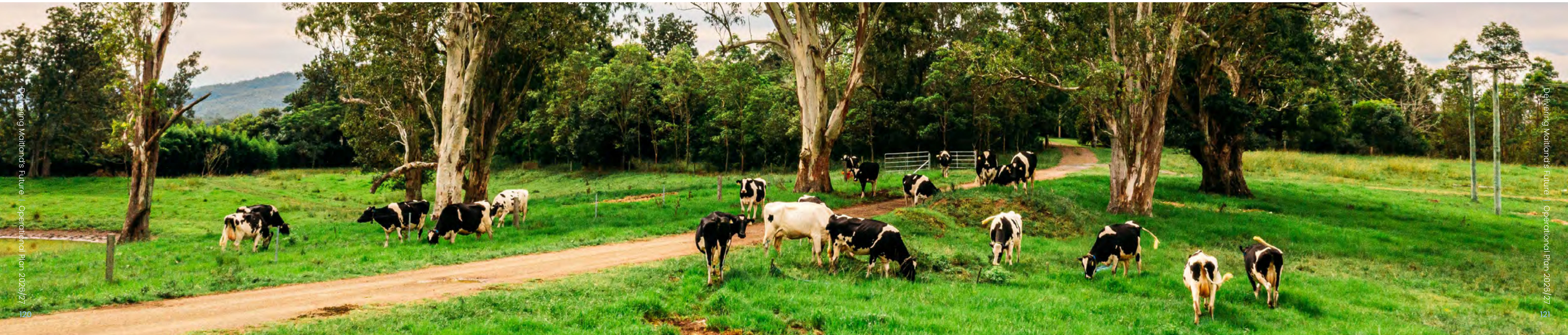
Encourage innovation and a culture of improvement to enhance overall performance, efficiency and effectiveness of products and services provided to the community.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
4.3.2.1	Implement the Enterprise Resource Planning (ERP) system and related Customer Digital Transformation (CDT) initiatives to maximise technology and data use	Digital and Customer Programs	Other supporting plans and strategies			
4.3.2.2	Implement a program of service reviews using Council's Service Review Guidelines to drive continuous improvement, ensuring services are delivered efficiently, effectively and are aligned to strategic priorities	Corporate Planning, Performance and Engagement	BAU			
4.3.2.3	Continue to provide and improve a centralised performance reporting framework to monitor and report on key performance indicators across all Council services	Corporate Planning, Performance and Engagement	BAU			
4.3.2.4	Deliver high priority strategic improvement actions for the City Services Directorate	Business Improvement	BAU			
4.3.2.5	Decommission the previous ERP solution, including appropriate solutioning and migration of residual functions not transitioned to the new ERP solution, including historic record migration and miscellaneous functions	Digital and Customer Programs	BAU			

4.3.3 Leverage technology and data

Utilise the digital transformation of the organisation to drive innovative approaches and insights using quality data to make strategic decisions that align with our vision, provide consistency and transparency, and promote a culture of improvement.

NO.	ACTION	RESPONSIBILITY	ALIGNMENT	26/27	27/28	28/29
4.3.3.1	Leverage technology and data analytics to monitor spend and identify opportunities for efficiency and cost savings	Procurement	BAU			
4.3.3.2	Where practical, integrate Artificial Intelligence (AI) capabilities into Council digital channels to enhance user experience, improve service delivery and drive operational efficiencies	Digital and Customer Programs	Other supporting plans and strategies			
4.3.3.3	Enhance efficiency in IT services, ensuring seamless and secure digital experiences for employees and our community by continually evaluating and adopting new technology offerings	ICT Operations	Other supporting plans and strategies			
4.3.3.4	Simplify and automate the end-user computer device provisioning process, and create an automatic software distribution system for application deployment to end-point devices	ICT Operations	Other supporting plans and strategies			
4.3.3.5	Plan technology and data decisions with the future in mind by improving how Council manages its data, information, and technology so information is accurate, secure and clearly owned, supporting reliable decision making and legal compliance	Enterprise Architecture	Other supporting plans and strategies			
4.3.3.6	Make Council information reliable and well managed by improving how data, information and technology are governed so information is accurate, secure and clearly owned, supporting reliable decisions and legal compliance	Enterprise Architecture	Other supporting plans and strategies			



How we know we have arrived:

Operational measures

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2024-25 unless otherwise specified.

- Service – highlights a fact, workload measure or key statistic showcasing the service being delivered
- Efficiency – how well the service resources are utilised (time, money, materials)
- Effectiveness – how well its meeting it purpose of the service.

SERVICE	TYPE MEASURE	OPERATIONAL MEASURE	BASELINE	TARGET
Cemetery services	Service	Total number of customer requests processed for cemetery services, including burial permits, interments and monumental works applications	273	Maintain
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with management and operation of cemetery services	3.38/5	Increase
Community engagement	Service	Percentage of community engagement projects where feedback is analysed and included in Council reports or decision making	New	New
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with opportunities to participate in Council consultations and community engagement activities	New	New
Customer experience	Service	Number of customer enquiries resolved on first call	New	Maintain
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with the way their contact was handled	3.27/5	3.5/5
Digital business systems and services	Service	Number of service desk requests received	6,756	Maintain
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with the range of Council online services available	3.42/5	3.5/5
Digital transformation projects	Service	Number of staff training activities provided	New	New
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with digital transformation projects	New	New
Enterprise architecture	Service	Number of formal and informal GIPA requests received	1,047	Maintain
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with enterprise architecture	New	New
Financial services and reporting	Service	Monthly financial reporting delivered on time	Within 15 working days of month end	Within 7 working days of month end
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with financial services and reporting	New	New
Governance and leadership	Service	Number of policies reviewed within 3 months of the scheduled review date	52%	70%
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Survey respondents agreed they are confident that Council will continue to fulfil its commitments and obligations in the future	41%	Increase
Human resources	Service	Engagement survey action planning completion rate	New	95%
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with human resources	New	New
Integrated planning and reporting	Service	Percentage of Integrated Planning and Reporting requirements delivered within legislated timeframes	100%	100%
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Survey respondents agreed that Council has fulfilled its promises outlined in operational plans, strategies and capital works programs	34%	Increase
Legal and contract management	Service	Total number of internal legal and contract services requests received	New	New
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with legal and contract management	New	New
Marketing and communication	Service	Return on investment by measuring the impressions, reach and click-through rate of paid marketing channels used	New	New
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Community satisfaction with Council's level of communication	3.44/5	3.5/5
Procurement	Service	Procurement activities commenced and logged in the procurement register	New	New
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with procurement	New	New
Risk, safety and wellbeing	Service	Number of work, health and safety training activities completed	New	Increase
	Efficiency	Performance across corporate dashboard measures	New	Increase
	Effectiveness	Internal satisfaction with risk, safety and wellbeing	New	New

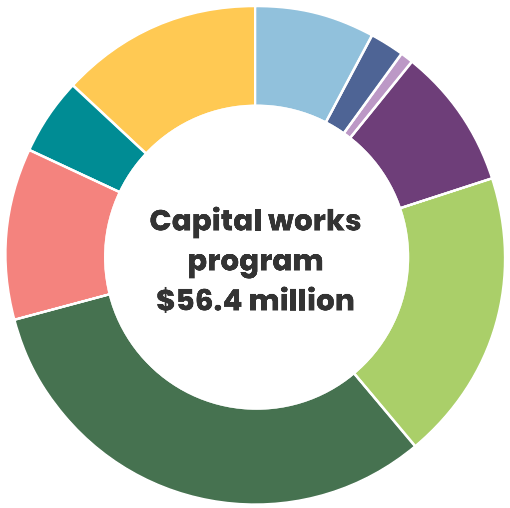
New: means targets will be set after 12 months of data collection.

Our capital works program

We plan to invest $56.4 million in our capital works program for 2026-27 and our Delivery Program will see us invest a further $128.8 million in our capital works program for 2027-2029.

Our four-year capital works program is designed to balance the renewal of existing assets with the delivery of new infrastructure to support our growing community. Currently, 47% of our program is dedicated to asset renewal, ensuring the quality and safety of our roads, bridges, and public spaces, while 53% focuses on new projects.

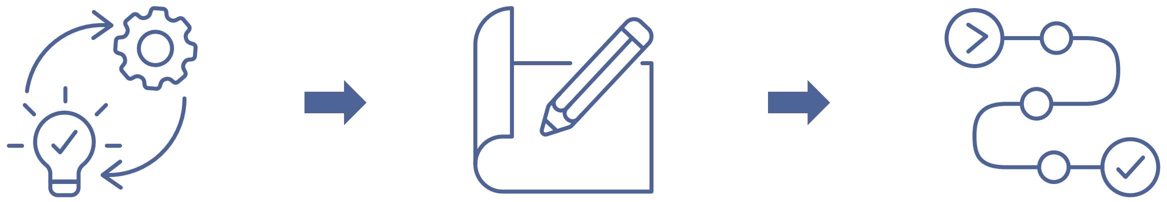
We are always planning for future opportunities to make sure projects are grant-ready, allowing us to act quickly when funding becomes available. Our Partnerships and Advocacy Strategy identifies more than $387 million in partnership projects, this approach ensures we are well-prepared and ready to move forward as soon as opportunities arise.



- 8% Community and culture
- 2% Drainage
- 1% Operational
- 9% Plant and equipment
- 19% Recreation
- 32% Roads
- 11% Transport
- 5% Strategic projects
- 13% Waste

Our plan for 2026-27

We plan to invest $56.4 million in our capital works program for 2026-27.



Project initiation/ investigation

Initiation is the first stage in developing the project requirements, desired outcomes, objectives, and initial budgeting of the project.

Planning and design

Planning phase involves creating documents required to produce the project outputs and actions to help guide the project through the remaining phases including approval and detail budget estimates.

Construction/delivery

Construction/delivery phase consists of those processes performed to complete the project requirements. A large portion of the project budget, resources, and time is expended in this phase.

Capital works program funding framework

Council's capital works program is funded through a combination of internally generated funds, external grant opportunities and developer contributions.

Funding source categories referenced within the following project schedules include:

- Council funded (revenue, reserves and loans)
- State and Federal grants
- Developer contributions (Sections 7.11 and 7.12 of the Environmental Planning and Assessment Act)

Summary of the capital works program

	DELIVERY PROGRAM								
	Original approved budget	Operational Plan	Council funded (MCC)	Developer Contributions (DC)	Grants	% of new	% of renew	Forecast	Forecast
PORTFOLIO SUMMARY	YEAR 1 2025-26 $'000	YEAR 2 2026-27 $'000	YEAR 2 2026-27 $'000	YEAR 2 2026-27 $'000	YEAR 2 2026-27 $'000	YEAR 2 2026-27	YEAR 2 2026-27	YEAR 3 2027-28 $'000	YEAR 4 2028-29 $'000
Community and culture	14,018	4,562	1,122	3,100	339	79%	21%	12,841	11,167
Drainage	1,307	1,237	1,156	80	-	45%	55%	1,008	893,293
Operational	3,430	375	280	45	50	15%	85%	514	447
Plant and equipment	4,240	4,851	4,851	-	-	69%	31%	2,055	1,969
Recreation	10,982	10,731	3,135	6,548	1,047	68%	32%	9,029	8,486
Roads	25,463	17,951	5,689	5,512	6,749	22%	78%	21,573	17,327
Transport	7,485	6,347	2,572	335	3,439	66%	34%	5,650	4,913
Waste	NA*	7,550	7,550	-	-	81%	19%	20,317	11,764
Strategic projects	NA*	2,800	2,800	-	-	29%	71%	2,257	1,751
Summary totals	**66,925**	**56,405**	**29,159**	**15,621**	**11,624**	**53%**	**47%**	**75,250**	**58,398**

*new portfolio's for 2026-27. Budget previously included under operational.

Our plan for 2026-27

We plan to invest $56.4 million in our capital works program for 2026-27.

Community and culture - $4,562,029

COMMUNITY AND CULTURE					$4,562,029
Program	**Project description**	**Project phase**	**Grant**	**DC**	**MCC**
Community buildings and halls	St Ethels main building - Maitland - Building Compliance and Remedial Works	Planning and design		✓	
	Chisholm Community Hub - Chisholm - New Community Hub	Construction/ delivery		✓	
	Various Locations - Permit to Work Applications - Buildings Capital	Construction/ delivery			✓
	Citywide Building Component Renewal / Major Repairs	Construction/ delivery			✓
	Citywide - Defibrillator installations	Construction/ delivery			✓
Libraries and learning	Rutherford Library - Rutherford - roof upgrade, modifications and switchboard replacement	Planning and design		✓	
Maitland Regional Art Gallery	High Street - Maitland - undergrounding of power MRAG/MAC precinct	Construction/ delivery			✓
	MRAG - Maitland - power efficiency upgrades	Construction/ delivery	✓		✓
	MRAG - Maitland - main entry airlock	Planning and design			✓
	MRAG - Maitland - security improvements and renewal	Planning and design			✓

Drainage - $1,236,813

DRAINAGE					$1,236,813
Program	**Project description**	**Project phase**	**Grant**	**DC**	**MCC**
Drainage	Shipley Drive - Rutherford - drainage channel investigation	Planning and design		✓	
	Citywide - flood height markers	Construction/ delivery			✓
	Swan Street - Morpeth - stormwater improvements	Construction/ delivery			✓
	Kensington Road - Bolwarra - stormwater improvements	Planning and design			✓
	Victoria Street and Lawes Street - East Maitland - drainage improvement	Planning and design		✓	
	Lindesay Street - East Maitland - stormwater pipe repairs	Planning and design			✓
	Bluegum Drive - Aberglasslyn - drainage improvement	Construction/ delivery			✓

Operational - $375,000

OPERATIONAL					$375,000
Program	**Project description**	**Project phase**	**Grant**	**DC**	**MCC**
Emergency management facilities	S.E.S. Centre - Rutherford - new ground floor training room	Planning and design		✓	
Maitland Administration Centre	Old Maitland Administration Building - Maitland - Approval for Demolition	Planning and design			✓
Maitland Town Hall and other major venues	Town Hall - Maitland - heritage remediation project stage 1	Construction/ delivery	✓		✓
	Riverlink Building - Maitland - floor feature lighting renewals	Construction/ delivery			✓
	Scobie's Lane Dairy - Oak Hampton Heights - Demolition of machinery sheds	Planning and design			✓

Plant and equipment - $4,851,310

PLANT AND EQUIPMENT					$4,851,310
Program	**Project description**	**Project phase**	**Grant**	**DC**	**MCC**
Plant and equipment	Plant and equipment purchases (excluding passenger vehicles)	Construction/ delivery			✓
	Plant and equipment purchased/hired - fleet and depot services	Construction/ delivery			✓
	Plant and equipment - waste facilities	Construction/ delivery			✓
	Survey Equipment - Renewal and Purchase	Construction/ delivery			✓

Recreation – $10,731,132

RECREATION					$10,731,132
Program	**Project description**	**Project phase**	**Grant**	**DC**	**MCC**
Aquatic centres	Maitland Aquatics Centre - Maitland - Power efficiency upgrades and provision for 50m Pool heating	Construction/ delivery	✓		
Cemeteries	Glebe Cemetery - East Maitland - conservation works stage 1	Construction/ delivery	✓		✓
	Citywide - cemeteries improvement	Construction/ delivery		✓	
Indoor sports facilities	Maitland Federation Centre - Maitland - backboards renewal and upgrades	Construction/ delivery			✓
Outdoor recreation	Walka Water Works - Oakhampton Heights - Asbestos Remediation	Planning and design		✓	✓
	Walka Water Works - Oakhampton - ongoing Walka investigation and assessment	Construction/ delivery	✓		✓
	Metford Sports Complex - Metford - Skate park upgrade	Planning and design		✓	
Outdoor sports	Tenambit BMX track - Tenambit - BMX track surface upgrade	Construction/ delivery			✓
	Rutherford Tennis Centre - Rutherford - Courts 1-3 resurfacing	Construction/ delivery		✓	✓
	Lochinvar Sports Complex and Robert Road - Lochinvar - power upgrade	Construction/ delivery			✓
	Allan and Don Lawrence Sports Complex - Thornton - sportsfield drainage	Planning and design			✓
	Bolwarra Sports Complex - Bolwarra - sportsfield drainage	Construction/ delivery			✓
	Fred Harvey Sports Complex - Woodberry - sportsfield irrigation and drainage	Planning and design		✓	
	Ernie Jurd Sports Complex - Largs - sportsfield irrigation	Planning and design			✓
	Metford Sports Complex - Metford - sportsfield drainage	Planning and design		✓	
	Norm Chapman Sports Complex - Rutherford - sportsfield drainage	Construction/ delivery		✓	✓
	Billabong Parrade Sports Complex - Chisholm - Sports complex	Planning and design		✓	
	Chisholm Sports Complex - Chisholm - new sports complex amenities	Construction/ delivery		✓	
	Lorn Sports Complex - Lorn - Sight Screen Renewal	Construction/ delivery		✓	✓
	Thornton Sports Complex - Thornton - Sightscreen replacement	Construction/ delivery		✓	
	Lochinvar Sports Complex - Lochinvar - sportsfield irrigation upgrades (NSW Football Legacy Fund Infrastructure)	Construction/ delivery		✓	✓
	Cooks Square Park Sports Complex - East Maitland - score board investigation	Planning and design			✓
	Victoria Street tennis centre - East Maitland - sports lighting upgrades	Planning and design			✓
	Max McMahon Sports Complex - Rutherford - sports lighting improvements	Planning and design		✓	
Outdoor sports	Largs, Bolwarra and Rutherford (Norm Chapman Sports Complex) - cricket practice net renewals	Planning and design			✓
	Bolwarra Sports Complex junior field - Bolwarra - sports lighting upgrades	Planning and design		✓	
	Maitland Park - Maitland - cricket training complex	Planning and design		✓	
	Maitland Park Hockey Courts - Maitland - sports lighting upgrades	Planning and design			✓
	Lawes Street tennis centre - East Maitland - sports lighting upgrades	Planning and design			✓
	Maitland Park Croquet - Maitland - New picket fence	Construction/ delivery			✓
	Shamrock Sports Complex - Ashtonfield - sportsfield drainage	Planning and design			✓
	King Edward Park - East Maitland - new amenities building	Planning and design		✓	
	Largs tennis centre - Largs - structural and compliance investigation	Planning and design			✓
	Coronation Sports Complex grandstand - Telarah - Structural, services, compliance upgrades	Planning and design			✓
Playspaces	Peppertree Circuit Park - Aberglasslyn - playspace renewal	Construction/ delivery			✓
	Allan and Don Lawrence Sporting Complex - Thornton - playspace renewal	Construction/ delivery			✓
	Chisholm Sports Complex Playspace - Chisholm - new playspace	Construction/ delivery		✓	
	Maitland Park - Maitland - Regional playspace	Planning and design		✓	
	Citywide - playspace renewals	Construction/ delivery			✓
	Fern Place - East Maitland - playspace renewal	Planning and design		✓	
	Eckford Reserve - East Maitland - playspace renewal	Planning and design		✓	
	Maitland Park junior and toddler playgrounds - Maitland - playspace upgrades	Construction/ delivery		✓	
	Thornton - Lancaster Street Thornton - playspace planning	Planning and design		✓	
Public open space	Maitland Park - Maitland - furniture renewal	Construction/ delivery			✓
	Maitland Park - Maitland - memorial fountain restoration works	Initiation/ investigation			✓
	Various locations - Permits to Work Applications - recreation capital	Construction/ delivery			✓
	Citywide - signs for remote supervision replacement program	Construction/ delivery			✓
	Environment and Sustainability Strategy delivery – energy and water resilience/efficiency	Planning and design			✓
	Garnham Grounds - Maitland - event loop road improvements	Construction/ delivery			✓
	Harold Gregson Park - Carparking Improvements	Planning and design			✓
Public toilets	Stockade Hill Heritage Park - East Maitland - demolishing existing toilet and determine new facilities	Construction/ delivery			✓

Roads – $17,951,337

ROADS					$17,951,337
Program	**Project description**	**Project phase**	**Grant**	**DC**	**MCC**
Major road reconstruction	Church Street - Maitland	Planning and design			✓
	Elgin Street - Maitland	Planning and design			✓
	Bligh Street, Onus Street and Capp Street - Telarah	Planning and design			✓
	Walkers Hill Lane - Harpers Hill	Construction/ delivery	✓		
	Gregory Road - Lochinvar	Planning and design			✓
	Thompson Street, Pearson Street and Ryan Street - Rutherford	Planning and design			✓
	Wollombi Road - Farley - Owlpen Lane to Harlington Avenue	Planning and design		✓	
	Ken Tubman Drive - Maitland - Allan Walsh Drive to High Street	Planning and design			✓
	Luskintyre Road - Luskintyre - north of Knockfin Road	Construction/ delivery		✓	
	Christopher Road and Robert Road - Lochinvar	Construction/ delivery		✓	✓
	Maitland Vale Road - Rosebrook Road Reconstruction	Construction/ delivery	✓		
	Haussman Drive - Thornton - lane duplication	Construction/ delivery	✓	✓	
	Taylor Avenue and Haussman Drive - Thornton - roundabout	Construction/ delivery	✓	✓	
	Haussman Drive - Thornton - Stage 2 - gas relocation	Construction/ delivery		✓	
	Queen Street - Rutherford - John Street to Aberglasslyn Road	Construction/ delivery		✓	✓
	Citywide drainage works - advanced investigations	Planning and design			✓
	Glenwood Drive and Thornton Road - network upgrade	Planning and design		✓	
Road rehabilitation	High Street, Church Street, George Street and Hunter Street - Largs	Construction/ delivery			✓
	Turnbull Drive - East Maitland - Brunswick Street to Rosebrook Row	Planning and design			✓
	Maize Street - Tenambit - Byng Street to Goldingham Street	Planning and design			✓
	Brisbane Street - East Maitland - Garnett Road to Brunswick Street	Planning and design			✓
	Johnson Street and Bungaree Street - Maitland	Planning and design			✓
	Racecourse Road - Rutherford - Cavalry Avenue to Kyle Street	Construction/ delivery	✓		✓
	Regiment Road - Rutherford - Wollombi Road to No.143	Planning and design			✓
Road rehabilitation	Regiment Road - Rutherford - No.103 to Brigantine Street	Planning and design			✓
	Fairfax Street - Rutherford - Denton Park Drive to No.21	Planning and design			✓
	McFarlanes Road - Berry Park - Settlers Boulevard southbound to bend	Planning and design			✓
	Bruce Street - East Maitland - Quarry Street to Alliance Street	Planning and design			✓
	Bruce Street - East Maitland - Quarry Road to Bray Street	Planning and design			✓
	Fitzroy Street - East Maitland - Riley Street to Old Newcastle Road	Construction/ delivery	✓		✓
	Riley Street - East Maitland - Melbourne Street to Fitzroy Street	Construction/ delivery	✓	✓	
	Brisbane Street - East Maitland - William Street to Banks Street	Construction/ delivery		✓	✓
	Fieldsend Street - East Maitland - Brunswick Street to Middleton Drive	Construction/ delivery		✓	✓
	Morton Street - East Maitland	Planning and design			✓
	Gillies Street - Telarah - Walter Street to Brooks Street	Planning and design			✓
	Tocal Road 27 - No.643 to No.701 Road Rehab	Construction/ delivery	✓		✓
	Vintage Drive - Gillieston Heights – Cessnock Road to Ryans Road	Planning and design			✓
	Bungaree Drive - Telarah - Ledsam to Telarah	Planning and design		✓	
Road resurfacing	Various locations - road resealing and resurfacing program	Construction/ delivery	✓	✓	✓
	Various locations - road rejuvenation program	Construction/ delivery			✓

Transport – $6,347,209

TRANSPORT					$6,347,209
Program	**Project description**	**Project phase**	**Grant**	**DC**	**MCC**
Bridge and guardrail works	Walka Water Works - Oakhampton Heights - Timber bridge	Construction/ delivery	✓		
	Dagworth Road - Louth Park - Dagworth bridge remediation	Planning and design			✓
Footpaths and cycleways	Raymond Terrace Road from Hillgate Drive to Settlers Boulevard - Thornton and Chisholm - cycleway construction	Construction/ delivery	✓		✓
	Weblands Street to Sanctuary Reserve - Aberglasslyn - shared pathway construction	Construction/ delivery			✓
	Verdant Drive - East Maitland - footpath construction	Construction/ delivery			✓
	Maitland Railway Station - Maitland - Revitalise works	Construction/ delivery	✓		
	Hillgate Drive to Allan and Don Lawrence Sporting Complex - Thornton - shared pathway	Construction/ delivery			✓
	Dagworth Road - Louth Park - convert closed road to cycleway	Planning and design			✓
	Chisholm Road - Ashtonfield - shared pathway and crossing upgrade	Construction/ delivery	✓		
	Tenambit shops car park - Tenambit	Planning and design		✓	
	Lorn river walk	Planning and design		✓	
	Citywide - missing links	Construction/ delivery		✓	
Public domain elements	Car park and traffic facilities | Garnier Close - Thornton - street lighting	Planning and design	✓		
	Car park and traffic facilities | Elgin Street - Maitland - renewal of footpath from High Street to Ken Tubman Drive (part)	Planning and design			✓
	Lindesay Street - East Maitland - replace heritage sandstone retaining wall	Construction/ delivery			✓
	Car park and traffic facilities | Ashtonfield Public School, Norfolk Street - Ashtonfield - construction of raised pedestrain crossing	Construction/ delivery	✓		
	Car park and traffic facilities | Swan Street and Phoenix Park Road intersection - Morpeth - median stop signal	Planning and design			✓
Public domain elements	Car park and traffic facilities | Two Mile Creek - East Maitland - embankment stabilisation and access	Construction/ delivery			✓
	Traffic facilities | Individual traffic projects	Construction/ delivery	✓		✓
	Transport infrastructure | Citywide - line marking	Construction/ delivery			✓
	Transport infrastructure | Dragonfly Drive and Grasshawk Drive intersection - Chisholm - roundabout construction	Construction/ delivery	✓		
	Transport infrastructure | McKeachies Drive and Oakhampton Road intersection - Aberglasslyn - raised intersection threshold treatment	Construction/ delivery	✓		
	Transport infrastructure | South Seas Drive - Ashtonfield - traffic island at No.27 and No.32	Construction/ delivery			✓
	Transport infrastructure | Maitland Public Hospital to Fieldsend Street - Metford - kerb extension crossing	Construction/ delivery			✓
	Transport infrastructure | Belmore Road - Lorn - raise crossing at No.20-22	Construction/ delivery			✓
	Allan Walsh Drive - Maitland - Informal Car Parking	Planning and design			✓

Waste – $7,550,000

WASTE					$7,550,000
Program	**Project description**	**Project phase**	**Grant**	**DC**	**MCC**
Waste	Maitland Resource Recovery Facility - Stage 2A - transfer station construction project - sediment dam upgrade	Construction/ delivery			✓
	Maitland Resource Recovery Facility - Stage 3 - transfer station and resource recovery	Construction/ delivery			✓
	Maitland Resource Recovery Facility - landfill rehabilitation	Planning and design			✓
	Anambah – early works and bulk rehabilitation	Planning and design			✓

Strategic – $2,800,000

STRATEGIC					$2,800,000
Program	**Project description**	**Project phase**	**Grant**	**DC**	**MCC**
Aquatic Centres	Maitland Park Aquatic Centre - expansion masterplanning	Initiation/ investigation			✓
	Splash Pad - Western LGA Precinct - investigation and due diligence	Initiation/ investigation			✓
Community Buildings and Halls	Community / Senior Citizen Building - Maitland - Upgrade / Renewal Planning	Initiation/ investigation			✓
Libraries and Learning	East Maitland Library - Expansion Masterplanning	Initiation/ investigation			✓
Outdoor Recreation	Maitland Dog Parks - Lighting Installations	Initiation/ investigation			✓
Outdoor Sports	Maitland Regional Sports Complex – Expansion Masterplanning	Initiation/ investigation			✓
	Lochinvar Sports Complex/Community HUB Redevelopment	Initiation/ investigation			✓
	Ernie Jurd Sports Complex - Largs - New Amenities Building	Initiation/ investigation			✓
	Roy Jordan Sports Complex - Gillieston Heights - New Amenities Building	Initiation/ investigation			✓
	Cooks Square Sports Complex - East Maitland - New Amenities / Clubhouse	Initiation/ investigation			✓
	Maitland Motorcycle and Motor Sport Facility - Master Planning	Initiation/ investigation			✓
Public Domain Elements	River Walk - Maitland - Furniture Renewal	Initiation/ investigation			✓
Public Open Space	Telarah Lagoon - Telarah - Lagoon Fountain Installation	Initiation/ investigation			✓
Strategic	Initiation and Feasibility | Citywide - Project initiation investigation and feasibility	Initiation/ investigation			✓

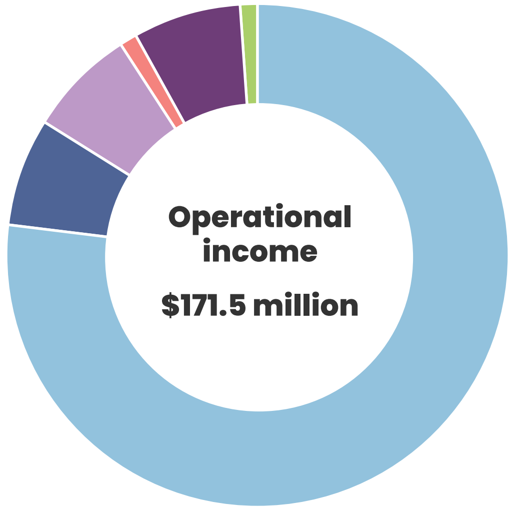
Our budget

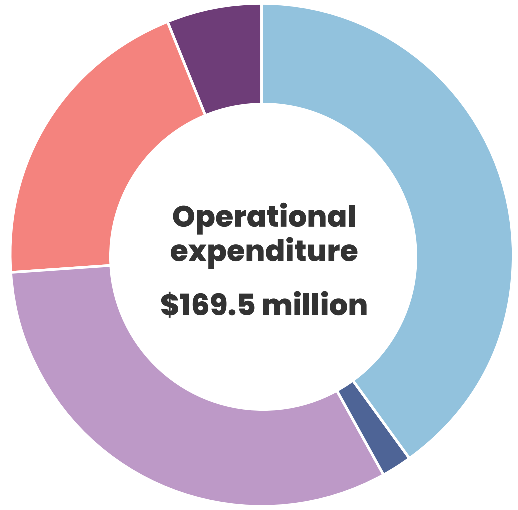
During 2026-27, Council has budgeted to spend $169.5 million on the delivery of services and $56.4 million on our Capital Works Program.

Council delivers many key services including libraries, cemeteries, community and recreation facilities, roads, footpaths, cycleways, waste management and town planning. We also manage an asset portfolio with a replacement value of $2.15 billion.

We have prepared the budget in line with our long-term financial plan which clearly shows our financial position for the 2026-27 financial year and supports the delivery of our actions and projects.

Below is a snapshot of our operating budget for 2026-27.





- 77% Rates and annual charges
- 7% User charges and fees
- 7% Interest and investments
- 1% Other revenue
- 7% Grants and contributions*
- 1% Other income

- 41% Employee costs
- 2% Borrowing costs
- 32% Materials and services
- 20% Depreciation and amortisation
- 5% Other expenses

*excludes capital grants

Income

Council rates are our primary funding source for the activities we undertake. In 2026-27, income from rates and annual charges will contribute $131.9 million or 77 per cent. Council supplements rate revenue with grants and user fees to provide services, facilities and projects for the community. The *Local Government Act 1993* requires Council to deliver certain services while we provide other services and programs to meet community needs or expectations.

This year, other than rates, our main source of operational and capital income, is expected to be from grants and contributions of $12.5 million or 7 per cent. We expect to receive $22.9 million in capital grants to support our infrastructure program. Hence we have not included this number in the operational income graph.

Expenditure

During the financial year, we plan to spend $225.9 million including capital expenditure, to deliver our services to the community through community and cultural facilities, including libraries, Maitland Regional Art Gallery, community centres, waste management, parks, recreation and sporting facilities and pools.

Operating result

Council has budgeted $169.5 million for essential services and facilities, with projected operational income expected to be $171.5 million.

This results in a reported surplus of $1.98 million, reflecting Council's committment to responsible budgeting, continuous assessment of service levels, and embedding a culture of improvement through innovative resource allocation and sustainable financial practices.

Key budget changes

ITEM	2025-26 $'000	2026-27 $'000	CHANGE $'000	
Income				
Rates income	96,200	100,758	4,558	▲
Annual charges, including domestic waste management service charge	27,678	31,093	3,415	▲
Expenditure				
Wages and salaries	66,838	69,322	2,484	▲
Depreciation	32,032	33,100	1,068	▲

Projected income statement

	DELIVERY PROGRAM			
	Original approved budget	Operational Plan	Forecast	Forecast
	YEAR 1 2025-26 $'000	YEAR 2 2026-27 $'000	YEAR 3 2027-28 $'000	YEAR 4 2028-29 $'000
Income from continuing operations				
Rates and annual charges	124,118	131,851	140,981	157,142
User charges and fees	11,463	11,109	11,442	11,763
Interest and investment revenue	11,395	11,779	11,265	11,044
Other revenue	2,029	2,403	2,475	2,544
Grants and contributions - operating	11,478	12,542	12,918	13,280
Grants and contributions - capital	35,505	22,986	38,656	30,228
Other income	1,216	1,803	1,417	1,457
Total income from continuing operations	**197,204**	**194,473**	**219,154**	**227,458**
Expenses from continuing operations				
Employee costs	66,035	69,322	72,095	74,979
Borrowing costs	2,629	2,658	2,769	2,799
Materials and services	52,679	54,561	56,373	66,989
Depreciation and amortisation	32,032	33,100	35,917	37,012
Other expenses	10,510	9,870	10,166	10,451
Total expenses from continuing operations	**163,885**	**169,511**	**177,320**	**192,230**
Operating result - Surplus / (Deficit)	**33,319**	**24,962**	**41,834**	**35,228**
Operating result before grants and contributions provided for capital purposes	**(2,186)**	**1,976**	**3,178**	**5,000**

Supporting delivery of Maitland's Future

Resourcing Maitland's Future	140
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Resourcing Maitland’s Future

Our foundation for success

We are committed to building a connected city with thriving communities by adopting a truly integrated approach to planning. Resourcing Maitland’s Future forms a critical foundation, ensuring we have the essential resources to deliver on the commitments made in the Delivery Program and Operational Plan and the aspirations and vision outlined in Maitland’s Future, our Community Strategic Plan.

Our resourcing strategy is an integral part of the IPR framework. It shows how we plan to resource our Delivery Program and Operational Plan and achieve the priorities set out in Maitland's Future.

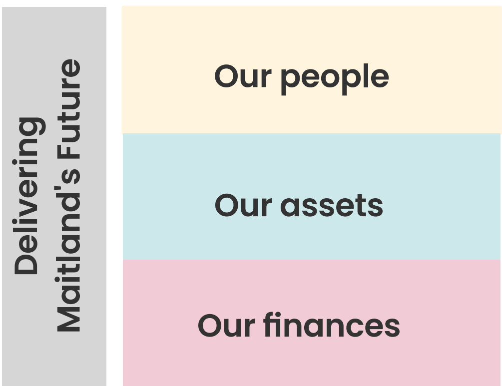
We have taken an integrated approach to developing our resourcing strategy, ensuring each strategic plan is built with intention, to align and inform one another. This collaboration guarantees that the resources needed to support our shared vision are strategically managed, adaptable, and aligned with our vision for a connected city with thriving communities.

Resourcing Maitland’s Future consists of:

Our people: Workforce Management Strategy

Our assets: Asset Management Planning (including the Asset Management Policy, Asset Management Strategy, and Asset Management Plans)

Our finances: Long-Term Financial Plan.



Our people

Our Workforce Management Strategy is a strategic document that outlines how Council will attract, develop, and retain the people needed to deliver services to the community. It identifies the skills, capabilities, and resources required to meet current and future demands, ensuring that the workforce is equipped to support the city’s growth and evolving priorities.

The plan aligns closely with Maitland’s financial and asset management strategies, forming an integrated approach to resourcing. It focuses on workforce capacity, capability, and culture, ensuring Council is well positioned to deliver high-quality services safely, effectively, and sustainably.

The plans key objectives are:

- Defining leadership expectations
- Enhancing leadership capability
- Promoting open communication
- Strengthening cross-functional collaboration
- Strengthening leader-employee relationships
- Establishing talent development pathways
- Fostering continuous improvement
- Prioritising employee wellbeing
- Aligning workforce planning with future needs.

Our Workforce Management Strategy is essential to ensure that Maitland has the right people with the right skills to deliver the services our community needs, now and into the future.

Our workforce is the backbone of delivering on the priorities set by the community, and a thoughtful, strategic approach ensures we can adapt to changing demands, foster innovation, and continuously improve the way we work. By planning, we can build a safe, capable, and engaged workforce that reflects the values and aspirations of Maitland’s residents while delivering high-quality outcomes.

Our assets

Our asset management planning involves a three-tiered approach, inclusive of an Asset Management Policy, Asset Management Strategy and Asset Management Plans.

Council provides a wide range of services to the community, many of which are supported by assets. These assets are vital in meeting community needs, from essential facilities to our extensive local road network. Maitland manages over $2.15 billion of infrastructure assets to deliver services to residents and businesses cost-effectively and sustainably.

Our community services rely on well-planned, well-built and well-maintained infrastructure such as roads, buildings, parks, and utilities to ensure they meet current and future needs. It involves understanding the condition, performance, and lifecycle of assets to make informed decisions about maintenance, upgrades, or replacements.

The plans key objectives are to:

- Build the foundations for Strategic Asset Management
- Implement service levels
- Link assets to service delivery outcomes
- Integrate asset planning with broader strategic planning
- Develop skills and knowledge in asset management
- Focus on continuous improvement
- Embed evidence-based decision-making
- Strengthen financial alignment and resource planning.

Asset Management Planning is critical for ensuring that infrastructure and resources are managed effectively to meet the needs of the community now and into the future. By aligning with strategic priorities and service level expectations, asset management planning ensures infrastructure supports the community's priorities while minimising risks and costs.

Our finances

The Long-Term Financial Plan (LTFP) outlines the financial strategy and actions required to support the community's needs and infrastructure over the next 10 years. It aligns our financial resources with our strategic priorities.

The plan includes revenue, expenditure, and funding requirements forecasts, ensuring Council can meet its obligations without compromising its financial sustainability. It helps prioritise projects and allocate resources effectively, balancing long-term objectives with available funding.

The LTFP also considers external factors such as population growth, economic conditions, and environmental changes, ensuring Maitland prepares for future challenges. By planning for the future, the LTFP supports responsible decision-making, prevents financial shortfalls, and minimises reliance on debt. It ensures Council can deliver services and maintain infrastructure while maintaining financial stability and meeting community expectations.

The plans key objectives are:

- Establish a comprehensive financial framework
- Achieve a balanced budget by 2027
- Align financial principles with asset management practices
- Implement financial performance monitoring and reporting
- Build financial reserves for long-term stability
- Diversify revenue streams
- Achieve operational efficiency and cost control
- Strengthen internal financial capacity and skills.

Ensuring financial sustainability means that Council can generate enough revenue to meet its ongoing obligations, including maintaining infrastructure, providing community services, and investing in future growth, without relying on unsustainable borrowing or depleting reserves.

Financial sustainability also involves effective financial management, where we anticipate future challenges such as population growth, climate change, and economic fluctuations. This enables Council to make informed decisions, manage risks, and plan for future needs without compromising the quality of services or community wellbeing.

Our Revenue Policy

Our Revenue Policy is prepared annually in accordance with Section 404 of the *Local Government Act 1993.*

The Revenue Policy includes the following statements for the year 2026-27:

- a statement of Council's pricing policy with respect to the goods and services provided
- a statement with respect to each ordinary rate and each special rate proposed to be levied
- a statement with respect to each charge proposed to be levied
- a statement of the types of fees proposed to be charged by Council and the amounts of each fee
- a statement of the amounts or rates proposed to be charged for carrying out by Council of work on private land
- a statement of the amounts of any proposed borrowings, the sources from which they are proposed to be borrowed and how they are proposed to be secured
- a statement containing a detailed estimate of Council's income and expenditure.

Factors influencing revenue and pricing policy

The following factors will influence Council's proposed revenue and pricing policy for providing goods, services and facilities.

Community service obligations

Council's community service obligation is a fundamental consideration when determining a pricing policy for community services and facilities. Council's community service obligation is reflected in the proposed pricing structure for the hire and use of services and facilities such as the Maitland Town Hall, community centres, Maitland Visitor Centre, public swimming pools, libraries, Maitland Regional Art Gallery, parks, gardens, sporting and recreation fields and facilities.

Full cost recovery

The principle of full cost recovery is the recovery of all direct and indirect costs involved in providing a service.

User pays

The User Pays principle involves pricing the provision of goods, services and facilities, which requires the user/consumer to pay the actual cost of the service provided. Full, partial or zero cost recovery describes how the aggregate level of revenue derived from a service relates to its fully absorbed or 'true cost'. Council's motivation for service involvement guides the pricing policy applied to a particular service. The following table notes each circumstance by which Council is involved in a service and describes the pricing principle or basis.

MOTIVE	PRICING PRINCIPLE
Public goods and the exclusion principle	Council services may be provided free of charge in those circumstances where it is impossible or impractical to exclude users who for various reasons do not have the ability to pay.
Externalities	Fees may be discounted to a level below the cost of a service where the production or consumption of the service generates external benefits to the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Merit goods	Fees may be discounted to a level below the cost of a service if full cost recovery would prevent or discourage its consumption and the service is regarded as having particular merit to the welfare and wellbeing of the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Neutral monopoly	Where Council has a monopoly over the production of a good or service, prices should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.

Revenue sources

The *Local Government Act 1993* largely determines Council's revenue streams. These streams include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans taken up by Council, income from interest on invested funds, and occasional revenue from the sale of unwanted assets or business activities. Either directly or indirectly, almost all these revenue streams are regulated in some way. However, all are important to Council, particularly in the context of their capacity to generate additional revenue for increased service or new services.

Our rating structure

The current rating structure contains the four primary categories of ordinary rate, being:

1. Farmland has two subcategories, being:

- Farmland high intensity
- Farmland low intensity

The rating structure for each of the farmland subcategories is based on a combination of a base amount and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve 10 per cent of total rate income of each farmland subcategory, with the ad valorem component raising 90 per cent of the total income from each subcategory.

2. Residential has two subcategories, being:

- Residential non urban
- Residential urban

The rating structure for each of the residential subcategories is based on a combination of a base amount and an ad valorem component. The level of the base amount for the residential non urban subcategory has been set to achieve 10 per cent of total rate income of that subcategory, with the ad valorem component raising 90 per cent of the total income from that subcategory. The level of the base amount for the residential urban subcategory has been set to achieve 35 per cent of total rate income of that subcategory, with the ad valorem component raising 65 per cent of the total income from that subcategory.

3. Mining has no subcategories.

The rating structure for the mining category is based wholly on an ad valorem component.

4. Business has no subcategories.

The rating structure for the business category is based wholly on an ad valorem component. Land has been categorised for rating purposes in accordance with Sections 515 to 519 of the *Local Government Act 1993.*

Statement of rating for 2026-27 - 3.2%

RATE TYPE	CATEGORY	SUB CATEGORY	AD VALOREM CENTS IN $	BASE CHARGE	BASE CHARGE %	ESTIMATED RATE YIELD $
Ordinary	Farmland	High intensity	0.2151	441.32	10.00	2,378,436
Ordinary	Farmland	Low intensity	0.2267	340.32	10.00	512,091
Ordinary	Residential	Non urban	0.3879	284.06	10.00	5,942,357
Ordinary	Residential	Urban	0.3124	719.89	35.00	72,170,726
Ordinary	Mining	N/A	15.0615	N/A	N/A	527,153
Ordinary	Business	Ordinary	1.0772	N/A	N/A	19,425,394
Special	CBD	See note	0.5578	N/A	N/A	563,121

Note: The CBD rate is levied for the purpose of promoting the Maitland City Centre.

Special Central Business District (CBD) Rate

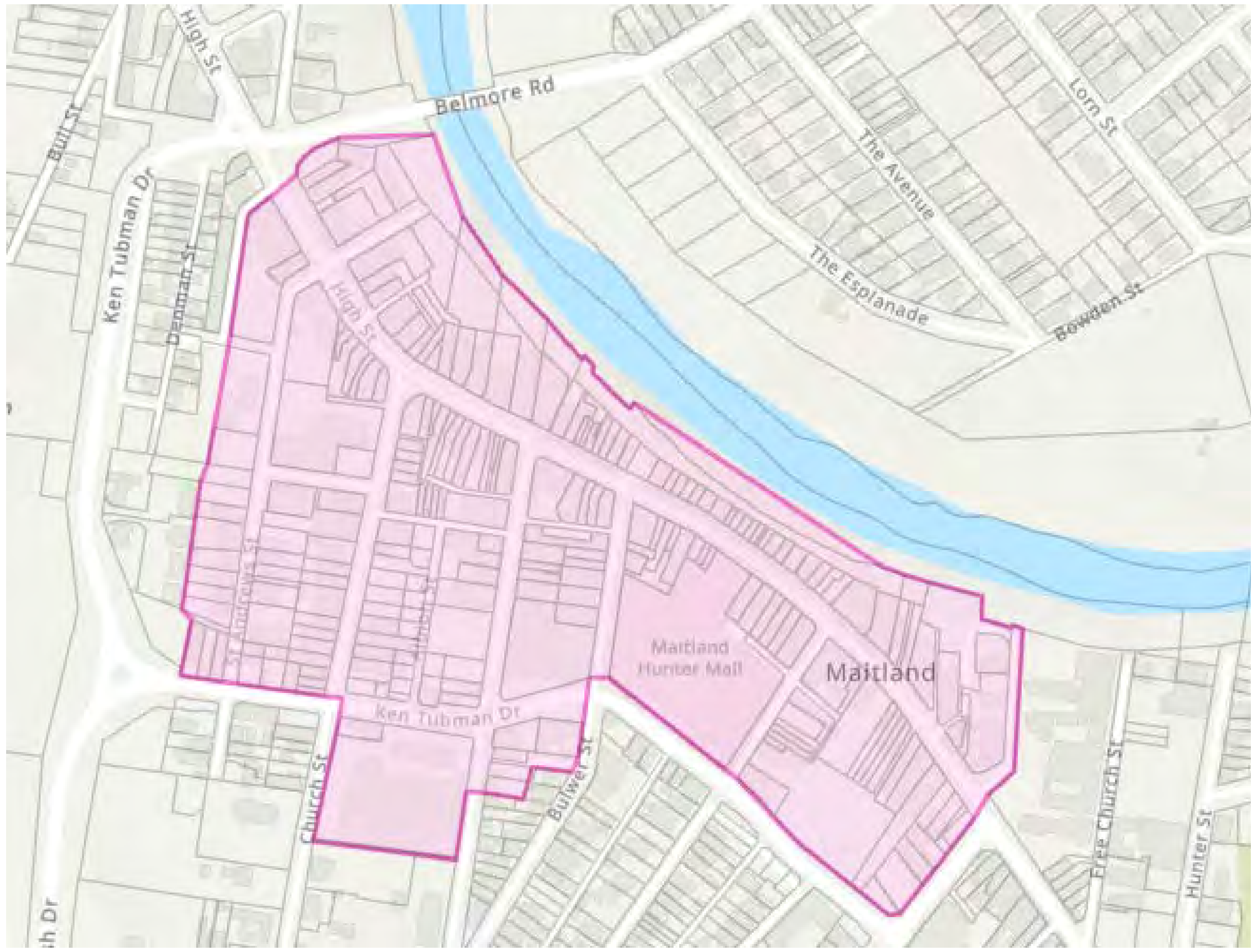
In accordance with Section 495 of the *Local Government Act 1993*, Maitland City Council levies a Special CBD Rate on rateable land that, in Council's opinion:

- benefits or will benefit from the funded activities,
- contributes or will contribute to the need for these activities, or
- has or will have access to the services and initiatives provided.

Under Section 409 of the *Act*, funds raised through this special rate must be used exclusively for the purpose for which they were levied.

The Special CBD Rate supports a variety of initiatives designed to enhance the vibrancy, appeal, and presentation of Maitland's CBD. This includes marketing and promotional campaigns, advertising to attract visitors and shoppers, live entertainment, seasonal decorations, special attractions, and city presentation activities that collectively create a vibrant, inviting, and well-presented city centre.

Maitland CBD rate map



Hunter Local Lands Services

Council includes on its rate notice a catchment contribution collected on behalf of Hunter Local Land Services (HLLS).

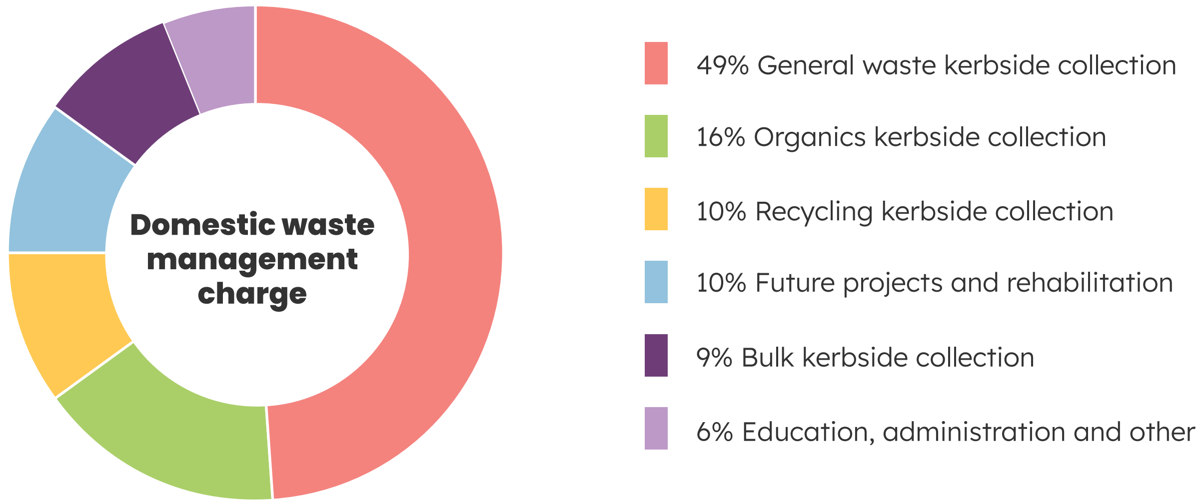
The authority sets the rate in the dollar in June each year after receiving Ministerial approval. Catchment contributions are collected under the *Local Land Services Act 2013*, and are passed on to HLLS.

All rateable land with a value exceeding $300 within the defined catchment area is subject to the contribution.

Charges

Domestic waste management service

- Council provides a weekly domestic waste management service, a weekly garden organics collection service and biweekly recycling collection service.
- An annual charge for the use of this service is applied under Section 496 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2026 to the 30 June 2027 for each parcel of rateable land for which the service is available will be:
  - Vacant land $65 (estimated yield = $161,785)
  - Occupied land $758 for each dwelling on that land where the red bin is collected weekly (estimated yield = $27,772,857)
  - Occupied land $658 for each dwelling on that land where the red bin is collected fortnightly (estimated yield = $1,976,566).
- Under Section 543(3) of the L*ocal Government Act 1993* the charge be named the 'Domestic Waste Management Service Charge'.



Commercial waste management service

- Council provides a weekly commercial waste management service to all occupied rateable properties categorised as Business and who have not entered into a contractual agreement for a trade waste collection service from a private contractor.
- An annual charge for the use of this service is applied under Section 502 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2026 to 30 June 2027 will be $770 per bin for that year (estimated yield of $1,232,770).
- Under Section 543(3) of the *Local Government Act 1993* the charge be named the Commercial Waste Management Service.

Interest on overdue rates and charges

Interest payable on overdue rates and charges for the period 1 July 2026 to 30 June 2027 (inclusive) is yet to be announced by the Office of Local Government.

Stormwater management charge

Council applies an annual charge for stormwater management services under Section 496A of the *Local Government Act 1993* and clauses 125A and 125AA of the *Local Government (General) Regulation 2005*. The amount of that charge during the year commencing 1 July 2026 to 30 June 2027 for eligible properties be as follows:

Under Section 543(3) of the *Local Government Act 1993* the charge be named the Stormwater Management Services Charge.

CATEGORY	AREA RANGE (M2)	CHARGE
Residential	N/A	$25.00
Residential strata unit	N/A	$12.50
Business strata unit	N/A	$5.00
Business	0 - 700	$25.00
Business	701 - 2,000	$75.00
Business	2,001 - 10,000	$100.00
Business	10,001 - 50,000	$200.00
Business	Over 50,000	$250.00

Stormwater management proposed allocation 2026-27

URBAN DRAINAGE TYPE	STORMWATER MANAGEMENT ACTIVITY	STORMWATER SERVICE OUTCOME
Pits, conduits pipes and culverts	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality
Open channels/ drains	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality
Council flood gates	Maintenance: annual inspection, testing and operational maintenance	Additional to existing service level that manages both water quantity and quality
Detention basins	Maintenance: silt and debris removal and water quality control	Additional to existing service level that manages both water quantity and quality (non-riparian)
Gross pollutant traps/trash racks	Maintenance: clear, clean and maintain	Additional to existing service level that manages both water quantity and quality (non-riparian)
Total drainage works		**$2,700,000**

Approved fees for service

Section 608 of the *Local Government Act 1993* states that Council may charge and recover an approved fee for any service it provides, other than a service provided, or proposed to be provided on an annual basis for which it is authorised or required to make an annual charge under Section 496 or 501 of the *Act*.

Section 609 of the *Act* provides that when determining the approved fee, Council must take into account the following factors:

- cost of the Council providing the service
- price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government
- importance of service to the community
- any factors specified in the regulations under the *Act*.

A schedule of proposed fees and charges has been prepared by Council, which identifies the type and amount of fees approved by Council for services provided in the 2026-27 financial year. Copies of the fees and charges policy statement are available upon request from Council.

A Goods and Services Tax (GST) has been applied against the fees and charges that are subject to GST.

Private works

Council will, from time to time, carry out, by agreement with the owner or occupier of private land, any work that may be lawfully carried out on the land in accordance with Section 67 of the *Local Government Act 1993*.

Private work is undertaken based on a charge representing full cost recovery of the work carried out plus a margin for profit. The profit margin is dependent on and subject to market forces applying at the time.

External borrowings

Council will borrow $6 million from an approved financial institution in 2026-27 for the purposes nominated below. Amounts borrowed will be secured by a mortgage over the income of Council.

NORMAL PROPOSED PROJECTS	AMOUNT PROPOSED TO BE BORROWED
Infrastructure construction	$6,000,000
Total	**$6,000,000**

Understanding your rates notice

Each year, the NSW Independent Pricing and Regulatory Tribunal (IPART) sets a limit on how much councils can increase their general income from rates. For 2026/27, that increase is capped at 3.2%. However, the total amount shown on your rates notice may increase by a different amount. This is because your notice includes several charges in addition to your property rates.

Waste collection charges

This fee funds your household waste, recycling and organics services. This also includes the NSW Government's Waste Levy, which councils must collect and pass on to the State Government.

+

Stormwater management fee

This fee supports the management and maintenance of the city's stormwater network.

+

Hunter Catchment Contributions

Council collects this fee on behalf of Hunter Local Land Services to support natural resource management across the region.

Your rates notice

These charges help fund essential services for our community, and some are collected by Council on behalf of other organisations.

Our fees and charges

Established categories for fee waiving or reduction (under Council Policy provisions) Under Section 610E of the *Local Government Act 1993*, Council may waive or reduce fees in accordance with the following provisions:

- A council may waive payment of, or reduce, a fee (whether expressed as an actual or a maximum amount) in a particular case if the council is satisfied that the case falls within a category of hardship or any other category in respect of which the council has determined payment should be so waived or reduced.
- However, a council must not determine a category of cases under this section until it has given public notice of the proposed category in the same way as it is required to give public notice of the amount of a proposed fee under section 610F (2) or (3).

Council has determined that on application, fees may be waived or reduced in the following categories:

- **Hardship –** evidence must be provided that the payment of the fee or charge will cause and impose significant financial hardship on the applicant due to their particular circumstance.
- **Charity –** where the applicant demonstrates that they are a registered charity and the service they are providing will supply a significant charitable service to the community.
- **Community benefit –** where an applicant can demonstrate significant community benefit, a fee or charge may be reduced or waived at Council's discretion.
- **Illness or death –** where an applicant can demonstrate serious illness, serious accident or death of a customer's immediate family member.

Applicants must provide all relevant information demonstrating eligibility for a fee reduction or waiver to Council for assessment in accordance with the fee waiving categories.

Fees and charges

Details of our fees and charges can be found in our fees and charges document.

Appendix

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How to read

Where we want to be:

Showcases our Delivery Program and is aligned to the priorities from Maitland's Future. It represents the priorities, informing strategies, services and assets that will help support the delivery of our vision for a connected city with thriving communities.

How we get there:

The services, actions and projects we will deliver to bring us closer to our vision, priorities and objectives.

How we know we have arrived:

Showcases the key measures and outcomes that demonstrate our progress and success on the priorities and objectives from Maitland's Future. This is how we will be kept accountable and ensure we are on track.

Delivery indicators – these indicators measure our Delivery Program progress and the outcome of the service delivery on the city and its community.

Focus area - core focus areas that support and guide the achievement of our shared vision.

Service - the services we provide to deliver community outcomes or facilitate the operations of Council.

Core activities - represents a group of activities or tasks that are performed to deliver our services effectively.

Asset design and approvals

Responsibility – Manager Asset Strategy and Engineering

Our asset design and approvals service ensure the designs our capital works projects (new or renewals) are compliant with our engineering standards and receive approvals required to undertake the works.

Service elements:

✓ Surveys ✓ Design ✓ Transport infrastructure and drainage

Core activities:

- Provide construction and cadastral survey services.
- Civil, drainage and stormwater engineering, modelling and designs recommendations.
- Oversee Local Traffic Forum function.
- Traffic engineering services, modelling and traffic recommendations.

Operational budget:

$XX	$XXm	-$XXm
Income	Expenditure	Net result of service

1.1.2 Connected living

Create and maintain neighbourhoods where residents can connect to essential facilities and community infrastructure, fostering a sense of community, enhancing convenience, and improving overall quality of life.

No.	Action	Responsibility	Alignment	26/27	27/28	28/29
1.1.2.1	Deliver a Civil Asset Strategy (CAS) to ensure our neighbourhoods have the right mix of civil infrastructure for connected living	Asset Strategy and Engineering	Resourcing Maitland's Future			
1.1.2.2	Enhance community involvement in our community centres and Town Hall through targeted initiatives that increase usage and availability	Community and Recreation	BAU			
1.1.2.3	Prioritise and facilitate delivery of infrastructure identified in Council's Contributions Plans using funds held in Council's Contributions Reserve, and where appropriate, facilitate grant readiness	Strategic Planning	Local Housing Strategy, Local Strategic Planning Statement			
1.1.2.4	Advocate for grant funding to support the review of implementation options for a digital Development Control Plan and Manual of Engineering Standards platform	Strategic Planning	Local Housing Strategy, Local Strategic Planning Statement			

Operational Plan action - key activities to be undertaken to achieve the desired outcomes set out in Maitland's Future, our Community Strategic Plan.

Delivery timeframe – this showcases the expected timeframe for an action to be delivered as not all actions can be delivered within a 12-month period or are an ongoing commitment from Council.

Measuring our performance

Delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A community satisfaction survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community.

Maitland aims for community satisfaction levels above three.

Status key

◆ Monitor ▶ On track

LIVEABLE MAITLAND			
DELIVERY INDICATOR	**BASELINE**	**TARGET**	**STATUS**
Hectares of open space per 1,000 residents	5.66 ha	5.66 ha	▶
Number of suburbs that have access to local centres	46%	More than 60%	▶
Number of multi dwelling developments approved	New	New	◆ TBC

How we know we have arrived:

Operational measures

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2024-25 unless otherwise specified.

- Service – shows the amount of service delivered
- Efficiency – how well the service resources are utilised (time, money, materials)
- Effectiveness – how well its meeting the purpose of the service.

SERVICE	MEASURE TYPE	OPERATIONAL MEASURE	BASELINE	TARGET
Aquatic centres	Service			
	Efficiency			
	Effectiveness			
Asset design and approvals	Service			
	Efficiency			
	Effectiveness			
Asset management	Service			
	Efficiency			
	Effectiveness			

Operational measures – these measures track the performance of our individual services and programs at the Operational Plan level.

Glossary

ASSET MANAGEMENT STRATEGY: a comprehensive plan that outlines the approach for managing our assets, aligning them with the overall priorities, and financial strategies for Maitland City Council

BASELINE: a starting point or initial set of data used for comparison to measure changes or progress over time

COMMUNITY SATISFACTION SURVEY: rates residents satisfaction with Council services and facilities, and their attitudes towards a range of community issues. Conducted every two years, the information provides Council with a baseline to assess their performance

DELIVERY INDICATORS: measures the high level impact of our service delivery on our city and community

DELIVERY PROGRAM: a strategic document with a minimum four year outlook, which outlines the key strategies the organisation will undertake to achieve its desired outcomes

DIAP: Disability Inclusion Action Plan

FINANCIAL SUSTAINABILITY: the ability for Maitland City Council to generate sufficient revenue to meet its ongoing obligations and investments without relying on unsustainable borrowing or depleting reserves

FINANCIAL YEAR: the financial year refers to the period from 1 July to 30 June

FOCUS AREAS: core focus areas that support and guide the achievement of our shared vision

GST: Goods and Services Tax

INTEGRATED PLANNING: the coordination of different planning areas, such as workforce, asset, and financial planning, to make certain that resources are allocated effectively to meet community needs

INTEGRATED PLANNING AND REPORTING (IPR): the legislated requirements for local governments to report and plan holistically to the community

IPART: Independent Pricing and Regulatory Tribunal

LGA: Local Government Area

LONG-TERM FINANCIAL PLAN (LTFP): a financial strategy that outlines how we will allocate resources to support the delivery of services, maintain infrastructure, and invest in future growth over a 10-year period

MAITLAND'S FUTURE: this integrated Community Strategic Plan provides clear strategic direction for the long term, and identifies the main priorities, aspirations and shared vision of the community

MRAG: Maitland Regional Art Gallery

OBJECTIVE: a specific and measurable outcome that supports the achievement of a priority, providing clear direction for actions and initiatives

OPERATIONAL MEASURES: measures the impact of our programs and services

OPERATIONAL PLAN: a document with a one year outlook that outlines the key activities to be undertaken to achieve the desired outcomes set out in Maitland's Future

PARTNERING: a structured approach to working together with other parties to achieve a mutually beneficial outcome

PERFORMANCE: the results of activities and progress in achieving the desired outcomes over a given period of time

PRIORITY: a key area of importance within a focus area that defines what needs to be addressed to drive progress and deliver meaningful outcome

RATE PEG: the percentage limit by which a council may increase the total income it will receive from rates. The percentage is set each year by the NSW Minister for Local Government

RISK MANAGEMENT: a discipline for developing appropriate procedures to reduce the possibility of adverse effects from future events

SUSTAINABILITY: the ability to meet current needs without compromising the ability of future generations to meet their own needs, especially in the context of financial, environmental, and social factors

TARGET: a goal to be reached by a specific date which may be higher than the forecasted and aims to continually improve performance

WE/OUR/US: in this document refers collectively to the community of Maitland and Maitland City Council

WORKFORCE MANAGEMENT STRATEGY: a comprehensive plan for attracting, developing, and retaining a skilled workforce that can meet the current and future needs, aligning workforce capacity and capability with community priorities.

Capital works portfolio definitions

COMMUNITY AND CULTURE

- The community and culture portfolio includes community infrastructure assets that directly support social, cultural, and recreational services, enhancing quality of life and fostering community engagement. The focus is on delivering high-quality public services that meet the community's expectations for accessibility, safety, and amenity.

DRAINAGE

- The drainage portfolio is designed to improve drainage systems by modifying, repairing, and replacing drainage infrastructure. Catchment studies, condition assessments and customer requests determine the works and also improves environmental issues such as detention and water quality.

OPERATIONAL

- The operational portfolio includes the renewal, upgrade and maintenance of Council's operational buildings, including the Maitland Administration Centre. It ensures these assets remain safe, functional and fit-for-purpose, enabling staff to deliver efficient, high-quality services to the community.
- It includes a waste program which covers the planning, delivery, and renewal of waste related infrastructure and services, ensuring Council can manage waste efficiently, protect environmental health, and support a cleaner, more sustainable city. This includes projects that improve waste collection, resource recovery, recycling capacity, and the long-term performance of waste facilities.
- It also includes a strategic program which includes projects designed to guide Council's long-term direction, strengthen evidence-based decision-making, and support coordinated growth and service delivery. It includes initiatives that shape policy, planning frameworks, and future investment priorities in line with community needs.

PLANT AND EQUIPMENT

- The plant and equipment portfolio involves the provision and maintenance of plant and equipment, ensuring operational efficiency and the capacity to deliver key services to the community.

RECREATION

- The recreation portfolio includes major repairs, rehabilitation or replacement of recreation facilities and supporting infrastructure. Projects include work such as replacing playground equipment, fencing, floodlights, amenities and playing surfaces.

ROADS

- The roads portfolio supports the safe and efficient movement of vehicles and other road users. The portfolio involves the maintenance and renewal of existing road assets as well as the expansion of the road network through the construction of new assets.

TRANSPORT

- The transport program delivers and maintains the city's transport network (excluding roads), supporting safe, accessible and efficient movement for the community. It includes projects for footpaths and cycleways, bridge and guardrail upgrades, and traffic facilities, ensuring the network remains connected, resilient and able to meet growing demand.

Income and expense definitions

Rates represent the primary source of income for Council, contributing the largest share of our total revenue. The Independent Pricing and Regulatory Tribunal (IPART) determines the annual increase in the total rates that a council can collect.

FEES AND CHARGES: Fees and charges are set on a user pays basis and allow for partial recovery of the cost of providing the service, rather than full recovery. The Revenue Policy, contained within this plan, ensures fees and charges do not result in unreasonable cost subsiding by the wider community. If the fee or charge provides additional income, this is used to provide services for the wider community.

GRANTS AND CONTRIBUTIONS: We receive both from the Federal and State governments, which helps to fund a range of services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction and other infrastructure works. While the provision of grants is at the discretion of other levels of government, for us they are a key source of income, and we are active in pursuing opportunities to obtain funding to support the delivery of projects.

BORROWINGS: Long term borrowing is a useful tool for funding major new assets. By spreading the debt over a longer period, it ensures assets provide a benefit to residents now and into the future.

INVESTMENTS: At any point in time, we can hold a significant amount of cash received from grant monies, contributions to works paid by developers, and general income from rates, fees and charges. Income from investments can vary significantly due to economic climate, interest rate fluctuations and expenditure against commitments.

ASSET SALES: Our significant asset base includes infrastructure, property, plant and equipment. Any asset that is sold generates revenue from the sale and reduces the maintenance cost associated with continued ownership.

COMMERCIAL ACTIVITIES: Commercial activities are limited to the generation of rental and lease income from property, merchandise sales and some tourism offerings. Any involvement in other activities that could generate sustainable income would be canvassed for community support and undertake a merit based risk assessment to assess the impact on public resources.

DEVELOPMENT CONTRIBUTION PLANS: Development contributions are paid by property developers to assist in the provision of infrastructure and facilities in newly developed areas, as well as address the needs of these new residents in the broader functioning of the city. A portion of our annual Infrastructure Program is funded by development contributions, and we often need to hold these funds until we collect a sufficient amount to enable the delivery of works.

RESERVES: Council holds funds in both restricted reserves and internal reserves for specific future purposes and financial sustainability objectives. Restricted reserves include funds that are legally or externally restricted, such as developer contributions, where funds must be used for their intended purpose. Internal reserves are established by Council for planned future commitments and priorities, including areas such as asset maintenance, information technology and employee entitlements.

Funds held in reserves generate interest income. Interest earned on restricted reserves is returned to the relevant reserve, while interest earned on internal reserves may be allocated back to the reserve or used as revenue in accordance with Council's financial management approach.

EXPENDITURE: Our expenditure is regulated by the *Local Government Act 1993* and focuses on the delivery of services, cost of goods, loans for new assets and depreciation.

EMPLOYEE COSTS: These are the greatest expense for most councils and provide for wages, salaries, leave entitlements, superannuation, workers compensation, fringe benefits and payroll tax.

BORROWING COSTS: Borrowing costs cover the repayment of loans taken out to fund new assets.

MATERIALS AND SERVICES: Raw materials such as sand and concrete, contractor and consultancy costs, audit services and legal fees are included in this expense.

DEPRECIATION AND AMORTISATION: Depreciation reduces the book value of assets as a result of wear and tear or age, with assets having to be replaced or renewed once they reach the end of their useful life Amortisation is similar to depreciation in that it lowers the book value over time, however it is applied to intangible assets.

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maitland
CITY COUNCIL